Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Attorney General

Department of Attorney General

Supplementary Information

for

Legislative Review

1988/89 Expenditure Estimates

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF ATTORNEY GENERAL AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF ATTORNEY GENERAL'S 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

.....

HONOURABLE JAMES C. MCCRAE
ATTORNEY GENERAL

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STAFF CATEGORIES

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example: 65:20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organization change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization more accurately to display salary requirements.

DEPARTMENT OF ATTORNEY GENERAL

MINISTER:

HONOURABLE JAMES C. McCRAE

DEPUTY MINISTER: (ACTING)

JOHN P. GUY, Q.C.

The mandate of the Department reflects the statutory responsibilities of the Attorney General, outlined in section 2 of The Attorney General's Act (Chapter A170 C.C.S.M.) and the traditional responsibility of the Attorney General for the integrity and improvement of the justice system in Manitoba.

The department is charged with:

- providing efficient and fair policing, law enforcement, criminal prosecutions and related services throughout the province;
- providing court services to ensure the efficient, orderly and impartial settlement of both criminal and civil disputes;
- providing a full range of civil legal services to the departments and agencies of the government, including legal advice, the preparation of legal documents, and the conduct of litigation;
- providing legislative drafting and legal translation services to the Legislature and to departments and agencies of the government;
- providing programs and services necessary for the protection of individuals and property rights;
- assuming responsibility, in co-operation with other departments, and the central agencies of government, in the planning, development and implementation of government policies related to the Constitution, human rights, and law reform;
- providing a safe, secure environment for the protection of the public, reintegration of the offender through the provision of institutional and community based programing, and use of alternative measures.

To fulfill its mandate, the Department of Attorney General is organized into seven major divisions: Finance and Administration, Criminal Justice, Justice, Legislation & Legal Translation (Legislative Counsel), Court Services, Property Rights and Corrections. Each division is led by an assistant deputy minister or equivalent as illustrated in the organization chart on page 9. A description of the role and responsibilites of each of these Divisions is included in Part 2.

SCHEDULE 1

STATUTES ADMINISTERED BY THE ATTORNEY GENERAL

IN ACCORDANCE WITH ORDER-IN-COUNCIL 813/88 DATED 14TH JULY, 1988

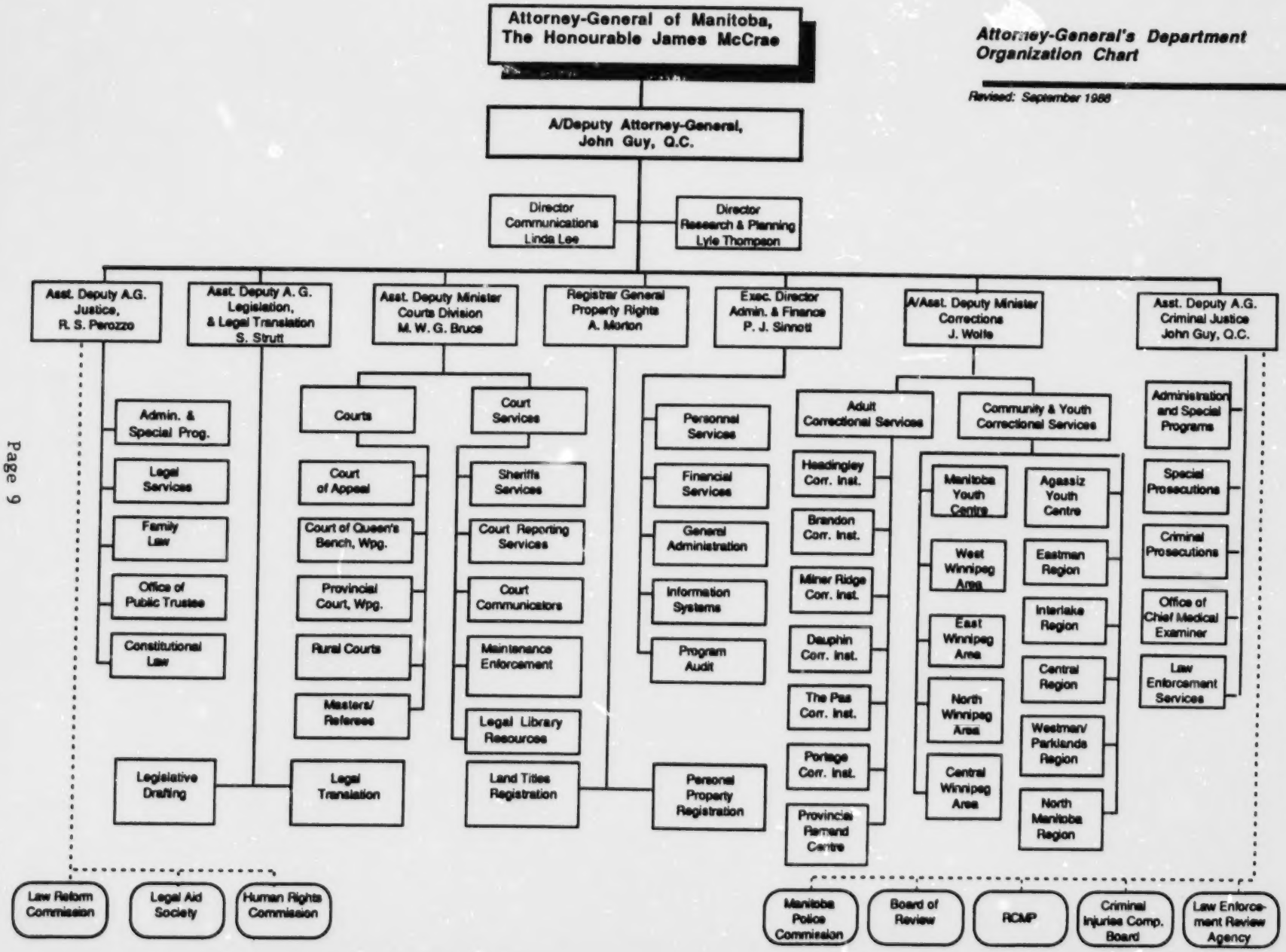
	CONTINUING CONSOLIDATION CHAPTER
Attorney General's Act	A 170
International Commercial Arbitration Act	C 151
Condominium Act	C 170
(Sections 2, 3 - as it pertains to the division of land, 4, 5 - as it pertains to registration requirements, 6 and subsection 7(1)).	
Constitutional Questions Act	C 180
Corrections on Certain Certificates of Titles Act	
Corrections Act	C 230
Court of Appeal Act	C 240
Provincial Court Act	C 275
Queen's Bench Act	C 280
Crime Prevention Foundation Act	C 303
Criminal Injuries Compensation Act	C 305
Crown Attorney's Act	C 330
Child Custody Enforcement Act	C 360
Discriminatory Business Practices Act	D 80
Escheats Act	E 140
Executive Government Organization Act	E 120
(Section 12(2), only, as Keeper of the Great Seal)	
Expropriation Act	E 190
Fatality Inquiries Act	F 52
Hudson's Bay Co. Land Register Act	H 170
Human Rights Code	H 175
Intoxicated Persons Detention Act	I 90
Judgment Interest and Discount Act	J 8
Reciprocal Enforcement of Judgments Act	J 20
Canada/United Kingdom Judgments Enforcement Act	J 21
Jury Act	J 30
Justice for Victims of Crime Act	J 40
Law Enforcement Review Act	L 75
Law Fees Act	L 80
Law Reform Commission Act	L 95
Legal Aid Services Society of Manitoba Act	L 105
Reciprocal Enforcement of Maintenance Orders Act	M 20
Manitoba Volunteer Reserve Act	
Mental Health Act (Part IV)	M 110
Personal Property Security Act	P 35
Privacy Act	P 125
Private Investigators and Security Guards Act	P 132
Proceedings Against the Crown Act	P 140
Provincial Police Act	P 150

	Continuing Consolidation Chapter
Public Trustee Act	P 275
Real Property Act	R 30
Registry Act	R 50
Regulations Act	R 60
Sheriffs Act	S 100
Special Survey Act	S 190
Interprovincial Subpoena Act	S 212
Summary Convictions Act	S 230
Surveys Act (Part I)	S 240
Transboundary Pollution Reciprocal Access Act	T 145
Uniformity of Legislation Act, Commissioners on	U 30
Vacant Property Act	V 10

Statutes Administered By The Courts

	C.C.S.M. Chapter
Age of Majority Act	A 7
Apportionment Act	A 100
Arbitration Act	A 120
Blood Test Act	B 63
Boundary Lines and Line Fences Act	B 70
Builders' Liens Act	B 91
Bulk Sales Act	B 100
Child and Family Services Act (Parts V, VI, VIII)	C 80
Controverted Elections Act	C 210
Federal Courts Jurisdiction Act	C 270
Court of Queen's Bench Small Claims Practices Act	C 285
Court of Queen's Bench Surrogate Practice Act	C 290
Crop Payments Act	C 320
Defamation Act	D 20
Devolution of Estates Act	D 70
Distress Act	D 90
Domicile and Habitual Residence Act	D 96
Dower Act	D 100
Equality of Status Act	E 130
Manitoba Evidence Act (Parts I and IV)	E 150
Executions Act	E 160
Expropriation Act	E 190
Factors Act	F 10
Family Maintenance Act	F 20
Fatal Accidents Act	F 50
Fraudulent Conveyances Act	F 160
Frustrated Contracts Act	F 190
Garage Keepers Act	G 10
Garnishment Act	G 20
Gold Clauses Act	G 60
Guarantors' Liability Act	G 120
Hotel Keepers Act	H 150
Interpretation Act	I 80
Judgments Act	J 10
Landlord and Tenant Act	L 70
Law of Property Act	L 90
Limitation of Actions Act	L 150
Marine Insurance Act	M 40
Marital Property Act	M 45
Married Women's Property Act	M 70
Mental Health Act (Part III)	M 110
Mercantile Law Amendment Act	M 120
Mortgage Act	M 200
Newspapers Act	N 90
Nuisance Act	N 120

	C.C.S.M. CHAPTER
Occupiers' Liability Act	O 8
Official Securities Act	O 20
Parents' Maintenance Act	P 10
Perpetuities and Accumulations Act	P 33
Petty Trespasses Act	P 50
Powers of Attorney Act	P 97
Presumption of Death Act	P 120
Repair Shops Act	R 90
Replevin Act	R 100
Retirement Plan Beneficiaries Act	R 138
Sale of Goods Act	S 10
Sand and Gravel Act	S 15
Short Forms Act	S 120
Soldiers' Estates Act	S 170
Stable Keepers Act	S 200
Survivorship Act	S 250
Testator's Family Maintenance Act	T 50
Threshers' Liens Act	T 60
Tortfeasors and Contributory Negligence Act	T 90
Trustee Act	T 160
Unconscionable Transactions Relief	U 20
Wages Recovery Act	W 10
Warehousemen's Liens Act	W 20
Warehouse Receipts Act	W 30
Wills Act	W 150
Woodmen's Liens Act	W 190


Attorney-General of Manitoba, The Honourable James McCrae
Attorney-General's Department Organization Chart
Revised: September 1988
A/Deputy Attorney-General, John Guy, Q.C.
Director Communications Linda Lee
Director Research & Planning Lyle Thompson
Asst. Deputy A.G. Justice, R. S. Perozzo
Asst. Deputy A. G. Legislation, & Legal Translation S. Strutt
Asst. Deputy Minister Courts Division M. W. G. Bruce
Registrar General Property Rights A. Morton
Exec. Director Admin. & Finance P. J. Sinnott
A/Asst. Deputy Minister Corrections J. Wolfe
Asst. Deputy A.G. Criminal Justice John Guy, Q.C.
Admin. & Special Prog.
Legal Services
Family Law
Office of Public Trustee
Constitutional Law
Courts
Court of Appeal
Court of Queen's Bench, Wpg.
Provincial Court, Wpg.
Rural Courts
Masters/ Referees
Court Services
Sheriffs Services
Court Reporting Services
Court Communicators
Maintenance Enforcement
Legal Library Resources
Personnel Services
Financial Services
General Administration
Information Systems
Program Audit
Adult Correctional Services
Community & Youth Correctional Services
Headingley Corr. Inst.
Brandon Corr. Inst.
Milner Ridge Corr. Inst.
Dauphin Corr. Inst.
The Pas Corr. Inst.
Portage Corr. Inst.
Provincial Remand Centre
Manitoba Youth Centre
West Winnipeg Area
East Winnipeg Area
North Winnipeg Area
Central Winnipeg Area
Agassiz Youth Centre
Eastman Region
Interlake Region
Central Region
Westman/ Parklands Region
North Manitoba Region
Administration and Special Programs
Special Prosecutions
Criminal Prosecutions
Office of Chief Medical Examiner
Law Enforcement Services
Legislative Drafting
Legal Translation
Land Titles Registration
Personal Property Registration
Law Reform Commission
Legal Aid Society
Human Rights Commission
Manitoba Police Commission
Board of Review
RCMP
Criminal Injuries Comp. Board
Law Enforcement Review Agency

SCHEDULE 3

ATTORNEY GENERAL (IV)
SUMMARY OF PROGRAMS
CURRENT OPERATING EXPENDITURES

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989
$ 3,143,600	1.	Administration and Finance	$ 4,079,200
5,555,700	2.	Criminal Justice	6,020,500
5,042,000	3.	Legal Services	5,111,800
32,024,900	4.	Law Enforcement	34,003,700
17,934,300	5.	Court Services	19,729,100
19,110,600	6.	Protection of Individual & Property Rights	20,252,300
36,458,000	7.	Corrections	42,372,300
$119,269,100*		TOTAL FOR ATTORNEY GENERAL	$131,568,900

*RECONCILIATION STATEMENT

Details	1987-88 Estimates
1987-88 Main Estimates	$ 82,099,300
Transfer of functions from	
- Community Services	36,921,900
Transfer of functions to:	
- Civil Service Commission	(104,000)
- Natural Resources	(28,900)
Allocation of funds from:	
- Government Services re: Postage	380,800
1987-88 Adjusted Vote	$119,269,100

CHART 1

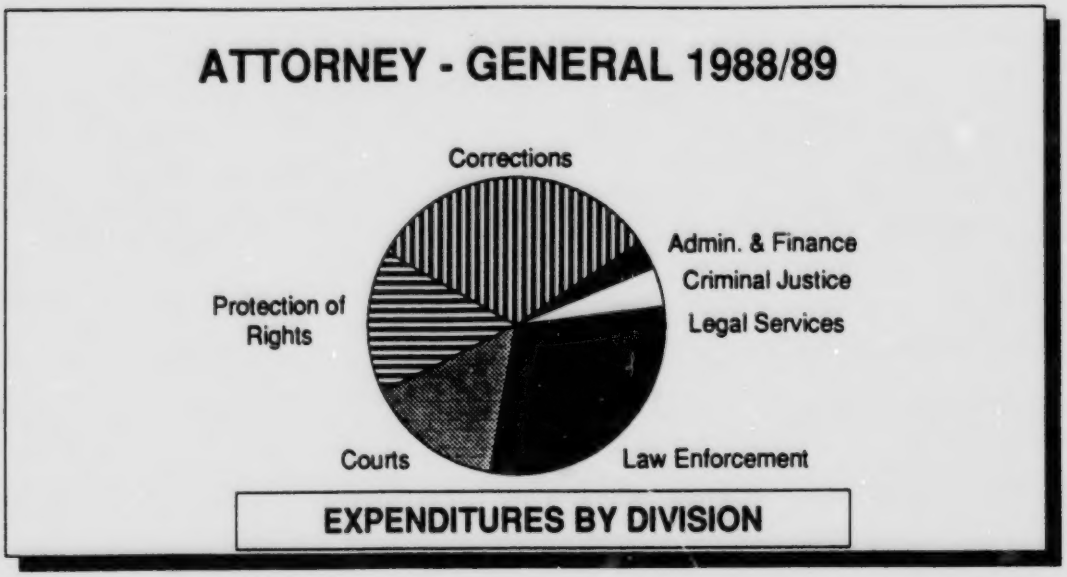
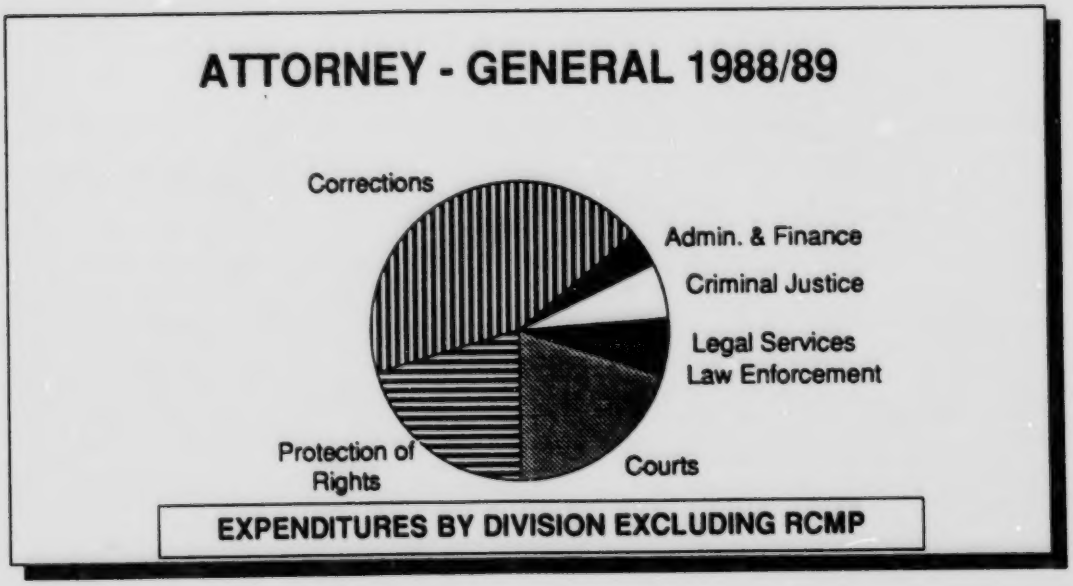


CHART 2



SCHEDULE 4

DEPARTMENT OF ATTORNEY GENERAL
EXPENDITURE SUMMARY
BY SALARY, OPERATING & GRANTS

ELEMENT	ADJUSTED VOTE 1987-88	YEAR ENDING MARCH 31, 1989
Salaries	$ 63,639,700	$ 71,934,200
Operating Expenditures	$ 53,195,900	$ 57,000,200
External Agency Grants	$ 2,433,500	$ 2,634,500
TOTAL FOR DEPT. OF ATTORNEY GENERAL	$119,269,100	$131,568,900

SCHEDULE 5

DEPARTMENT OF ATTORNEY GENERAL
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	SALARIES	YEAR ENDING 1988/89 SY	SALARIES
20	4-1	**ADMINISTRATION & FINANCE**				
	4-1(a)	Minister's Salary	1:00	20,600	:26	10,300
	4-1(b)	Executive Support	8:00	270,800	8:00	318,900
	4-1(c)	Research, Planning & Evaluation	6:46	213,300	6:46	275,100
	4-1(d)	Finance & Administrative Services	22:39	636,500	22:39	711,500
	4-1(e)	Personnel Services	12:00	347,000	12:00	379,400
	4-1(f)	Computer Services	16:00	560,100	16:00	593,700
	4-1(g)	Communications	2:00	80,800	2:00	89,200
	4-1(h)	Public Inquiry into the Administration of Justice and Aboriginal People			4:45	173,600
		TOTAL	68:33	2,129,100	73:00	2,551,700
21	04-2	**CRIMINAL JUSTICE**				
	4-2(a)	Administration & Special Programs	5:00	171,400	5:00	187,400
	4-2(b)	Crown Prosecutors	81:26	3,380,800	81:26	3,639,100
	4-2(c)	Fatality Inquiries Act	6:00	174,600	6:00	195,200
	4-2(d)	Board of Review	:26	19,900	:26	21,100
		TOTAL	93:00	3,746,700	93:00	4,042,800
22	04-3	**LEGAL SERVICES**				
	4-3(a)	Administration & Special Programs	2:00	90,600	2:00	99,000
	4-3(b)	Civil Legal Services	36:00	1,577,800	36:00	1,823,900
	4-3(c)	Legislative Counsel	31:00	1,262,700	27:00	1,157,000
	4-3(d)	Manitoba Law Reform Commission	4:39	213,900	4:39	228,700
	4-3(e)	Family Law	9:00	303,000	9:00	332,900
	4-3(f)	Constitutional Law	7:00	319,000	7:00	377,100
		TOTAL	89:39	3,767,100	85:39	4,018,600
23	04-4	**LAW ENFORCEMENT**				
	4-4(a)	Provincial Police	-	-	-	-
	4-4(b)	Law Enforcement Admininistration	7:00	240,900	7:00	258,100
	4-4(c)	Manitoba Police Commission	2:00	57,100	2:00	70,300
	4-4(d)	Law Enforcement Review Act	2:00	100,000	2:00	126,000
		TOTAL	11:00	398,000	11:00	454,400

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	SALARIES	YEAR ENDING 1988/89 SY	SALARIES
24	04-5	**COURT SERVICES**				
	4-5(a)	Court Administration	13:00	445,400	13:00	472,900
	4-5(b)	Courts of Appeal & Queen's Bench	94:36	2,591,900	94:36	2,821,900
	4-5(c)	Provincial Courts (Winnipeg)	139:26	5,115,700	139:26	6,035,300
	4-5(d)	Court Reporters	56:04	1,897,900	56:04	1,940,900
	4-5(e)	Sheriffs	85:44	2,334,700	85:44	2,479,000
	4-5(f)	Canada/Manitoba Court Communicators	14:00	391,800	14:00	410,200
	4-5(g)	Maintenance Enforcement	18:00	446,400	18:00	490,500
	4-5(h)	Legal Library Resources	10:00	243,000	10:00	291,500
	4-5(j)	Rural Courts	57:26	1,507,900	57:26	1,663,700
		TOTAL	488:32	14,974,800	488:32	16,605,900
25	4-6	**PROTECTION OF INDIVIDUAL & PROPERTY RIGHTS**				
	4-6(a)	Manitoba Human Rights Commission	24:26	796,800	24:26	835,500
	4-6(b)	Canada/Manitoba Legal Aid	91:00	2,988,000	91:00	3,186,900
	4-6(c)	Public Trustee	59:04	1,722,200	59:36	1,868,500
	4-6(d)	Land Titles Offices	151:00	4,331,500	149:00	4,545,900
	4-6(e)	Personal Property Registry	19:26	456,400	19:26	500,600
	4-6(f)	Canada/Manitoba Criminal Injuries Compensation Board	-	-	-	-
		TOTAL	345:04	10,294,900	343:36	10,937,400
26	4-7	**CORRECTIONS**				
	4-7(a)	Administration	8:00	262,800	7:26	295,700
	4-7(b)	Adult Corrections	599:00	16,485,900	609:00	20,030,300
	4-7(c)	Correctional Youth Centres	221:26	6,089,600	220:26	7,151,000
	4-7(d)	Community Corrections	167:26	5,490,800	165:26	5,846,400
		TOTAL	996:00	28,329,100	1,002:26	33,323,400
		DEPARTMENT TOTAL	2,092:04	63,639,700	2,097:29	71,934,200

SCHEDULE 6

Department Of Attorney General
Staff Year Summary
By Staff Category

Division	Managerial		Professional/ Technical		Administrative Support		Total	
	SY	$	SY	$	SY	$	SY	$
ADMIN. & FINANCE	7:26	415,400	29:27	1,137,100	35:51	1,013,100	73:00	2,565,600
CRIMINAL JUSTICE	2:00	145,000	60:00	3,182,000	31:00	754,800	93:00	4,081,800
LEGAL SERVICES	6:00	419,000	52:13	3,038,700	27:26	599,300	85:39	4,057,000
LAW ENFORCEMENT	3:00	199,600	2:00	73,700	6:00	183,900	11:00	457,200
COURT SERVICES	13:00	644,300	350:48	13,243,300	124:36	2,868,800	488:32	16,756,400
PROTECTION OF INDIVIDUAL AND PROPERTY RIGHTS	11:00	744,900	216:00	7,435,100	116:36	2,862,400	343:36	11,042,400
CORRECTIONS	14:00	736,300	904:00	29,496,500	84:26	2,088,000	1,002:26	32,320,800
Total	56:26	3,304,500	1,614:36	57,606,400	426:19	10,370,300	2,097:29	71,281,200

Reconciliation

Total per above	71,281,200
+ Corrections shift, premiums, etc.	1,384,600
- Turnover	(731,600)
	71,934,200

CHART 3

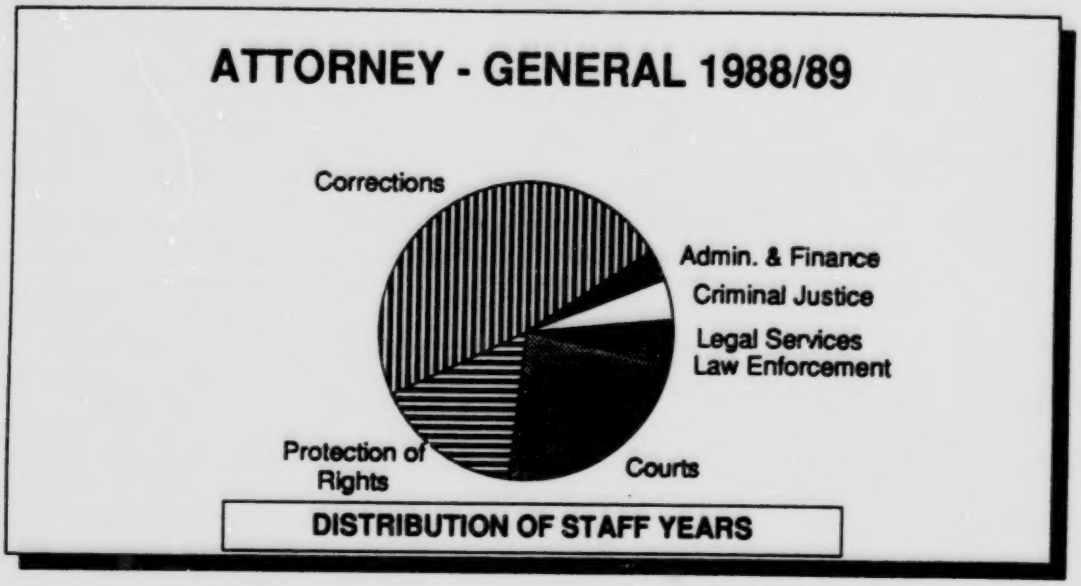
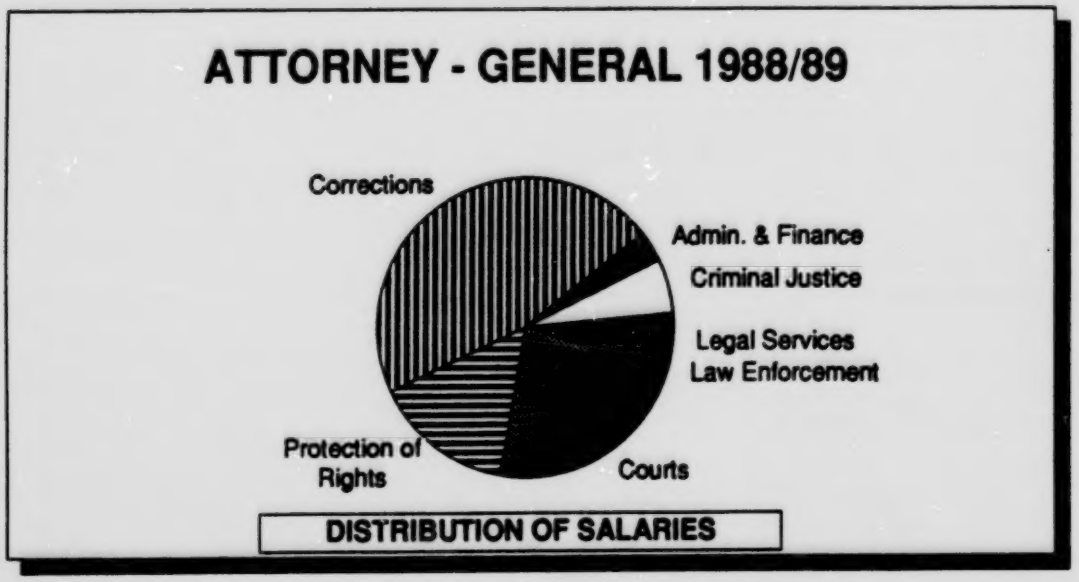


CHART 4



Part 2

Detailed Financial Information

ADJUSTED VOTE 1987/88	APPROP. NUMBER	ATTORNEY-GENERAL (IV) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NUMBER
$3.143,600	1.	ADMINISTRATION & FINANCE	$4,079,200	20

- To direct the activities and programs of the Department of Attorney General and co-ordinate these functions with other departments and agencies of the Government.

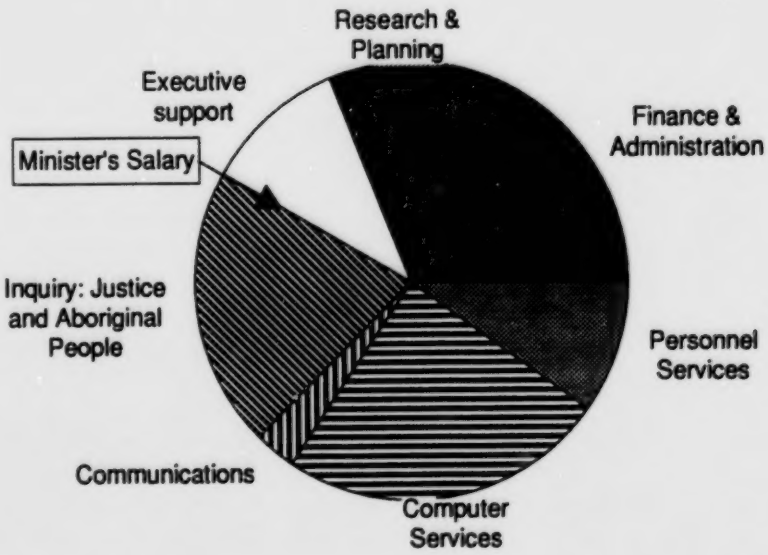
- To ensure the implementation of policy decisions of the Government which affect this department.

- To ensure the efficient and accountable administration of the Department by encouraging the development of proper management policies and procedures.

- To deal effectively with the departments of other provincial governments and the federal government in the co-ordination of national policy and programs affecting the ministry.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 10,300	1
1(b)	313,600	Executive Support	421,800	2
1(c)	396,700	Research, Planning & Evaluation	431,000	3
1(d)	765,700	Financial & Administrative Services	840,700	4
1(e)	382,700	Personnel Services	415,100	5
1(f)	1,139,000	Computer Services	990,500	6
1(g)	125,300	Communications	129,200	7
1(h)		Public Inquiry into the Administration of Justice & Aboriginal People	840,600	8
	$3,143,600		$4,079,200	

ATTORNEY - GENERAL
1988/89



ADMINISTRATION & FINANCE DIVISION EXPENDITURES
3.1% OF TOTAL DEPARTMENT

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

ACTIVITY IDENTIFICATION:

- Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

REFERENCE NUMBER 1

SUB-APPROPRIATION 04-1A

MINISTER'S SALARY

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
Managerial	1:00	20,600	:26	10,300	1
Total Salaries	1:00	20,600	:26	10,300	

1. The Minister's salary is shared with Consumer and Corporate Affairs.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVES:

- To advise the Minister on all policy and program matters related to the Department
- To co-ordinate and administer the activities of the Department to meet government policy objectives.

ACTIVITY IDENTIFICATION:

- Co-ordinates the delivery of programs to the public to ensure uniform standards, adequate support and consistency in program delivery
- Sets program and financial support levels to attain government policy objects
- Ensures the financial activities of the Department are properly administered and funds accounted for.

EXPECTED RESULTS:

- Provision of better justice services to all segments of the public within the funds available
- Ensures that Government Legislation and Justice Services programs meet the needs of the people they service.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	80,000	1:00	83,200
Administrative Support	7:00	190,800	7:00	238,900
	8:00	270,800	8:00	332,100
Less Allowance for Staff Turnover				(3,200)
Total Salaries:	8:00	270,800	8:00	318,900
OTHER EXPENDITURES:				
Transportation		18,000		18,000
Communication		5,900		6,000
Supplies and Services		4,500		64,500
Other Operating		14,400		14,400
Total Other Expenditures		42,800		102,900 [1]
TOTAL EXPENDITURES		313,600		421,800

1. Funding for the Inquiry into the Obstruction of Justice charges: $60,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-1C

RESEARCH, PLANNING & EVALUATION

OBJECTIVES:

- To design, conduct, and coordinate all social research on behalf of the Department in a timely and organized manner
- To develop and coordinate the departmental planning process in an organized and acceptable fashion
- To develop and coordinate a systematic program evaluation process within the Department in an organized and acceptable fashion
- To review and disseminate relevant background and statistical information on the justice system and justice related issues in an organized and acceptable fashion.

ACTIVITY IDENTIFICATION:

- Design, conduct, and coordinate social research project approved by the Research Advisory Committee
- Conduct program and policy evaluations to evaluate efficiency and effectiveness as approved by the Deputy Attorney-General
- Coordinate the departmental strategic, mid-term and operational planning processes
- Develop and disseminate relevant background and statistical information to senior managers and the public
- Liaise with other Departments, Provincial Governments and Departments in the Federal Government to coordinate priorities, funding, programs, and projects
- Prepare Cabinet, Treasury Board or other submissions as required.

EXPECTED RESULTS:

- To complete approved research projects in a timely and acceptable fashion
- To coordinate the Department's 1989/90 Planning Process
- To complete evaluations on programs identified by the Deputy Attorney-General.

REFERENCE NUMBER 3

SUB-APPROPRIATION 04-1C

RESEARCH, PLANNING & EVALUATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	47,500	1:00	51,400
Professional/Technical	5:00	144,200	5:00	204,100
Administrative Support	:46	21,700	:46	21,800
	6:46	213,300	6:46	277,300
Less Allowance for Staff Turnover				(2,200)
Total Salaries	6:46	213,300	6:46	275,100
OTHER EXPENDITURES:				
Grants				
Transportation		14,200		14,200
Communication		36,900		36,900
Supplies and Services		107,300		79,800
Capital		1,500		1,500
Other Operating		23,500		23,500
Total Other Expenditures		183,400		155,900
TOTAL EXPENDITURES		396,700		431,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVES:

- To provide a wide variety of necessary support services to all program functions within the Department
- To provide necessary controls to ensure program activities operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION:

- The Financial Administration function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies
- The Internal Audit function verifies the financial procedures of various program offices as they relate to accounting for revenues collected, cash accounts, trust funds, etc. This function also performs operational reviews of selected program areas
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, provision of office supplies, office moves and renovations, central filing facilities, records management programs, Workplace Health & Safety measures, assets inventories and insurance, security, fleet vehicle assignment, telecommunication services, and so forth.

EXPECTED RESULTS:

- Preparation of Yearly Estimates and supporting materials
- Payment of all expenditures and deposit of all revenue for the Department
- Provision of financial information and forecasts to the Department of Finance as required
- Recommendations for improved efficiencies in selected Departmental program functions
- Timely and economical provisions of facilities and services necessary to the efficient and continuing operation of Departmental programs.

REFERENCE NUMBER 4

SUB-APPROPRIATION 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	2:00	107,600	2:00	115,700
Professional/Technical	4:00	130,400	4:00	142,900
Administrative Support	16:39	398,500	16:39	453,000
	22:39	636,500	22:39	711,600
Less Allowance for Staff Turnover				(100)
Total Salaries	22:39	636,500	22:39	711,500
OTHER EXPENDITURES:				
Transportation		12,000		12,000
Communication		17,200		17,200
Supplies and Services		37,300		37,300
Capital		14,000		14,000
Other Operating		48,700		48,700
Total Other Expenditures		129,200		129,200
TOTAL EXPENDITURES		765,700		840,700

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-1E

PERSONNEL SERVICES

OBJECTIVES:

- To ensure that necessary staff are efficiently recruited, their attendance recorded, benefits applied, performance appraised and correct compensation administered, and assist management in the planning/development of Human Resources
- To administer three collective agreements and to coordinate special activities and programs such as French Language Services, Affirmative Action, Status of Women and Decade of the Disabled.

ACTIVITY IDENTIFICATION:

- Process recruitment documentation and effect necessary selection procedures in an expeditious manner according to Civil Service Policies and Procedures
- Process and maintain current employee data
- Assist in the preparation and delivery of training vehicles necessary to improve performance evaluation procedures and implement the Performance Management System at the earliest opportunity
- Prepare and deliver identified Human Resource Development and training assistance
- Prepare for and participate in the negotiations of the MGEA, MACA and LALA collective agreements
- Assist branches in the administration of their Human Resources by providing up-to-date Personnel Policies and Procedures and maintaining current records (ie. job descriptions, sick leave stats, etc.)
- Process timely payroll and benefit administration
- Review and recommend appropriate classifications for job descriptions submitted with staffing actions
- Review and discuss with the Civil Service Commission class specifications applicable to our Department.

EXPECTED RESULTS:

- To continue the efficient processing of selection boards to assure early hirings to vacant positions
- To complete implementation of an Employee Information System (Database) to meet Department's needs and provide useful and current statistics to assist managers in Human Resource Management
- To facilitate the delivery of management/supervisory training sessions to assure an understanding of and implementation of Effective Performance Management (EPM) practices
- To provide the Civil Service Commission with necessary assistance to effect and administer collective agreements mutually beneficial to the Department and its employees
- To co-ordinate the development and application of a French Language Services Program as it may affect staffing
- To co-ordinate the application of identified Affirmative Action goals and objectives
- To review and re-write class specifications where necessary.

REFERENCE NUMBER 5

SUB-APPROPRIATION 04-1E

PERSONNEL SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	49,100	1:00	51,300
Professional/Technical	4:00	149,200	4:00	160,700
Administrative Support	7:00	148,700	7:00	168,900
	12:00	347,000	12:00	380,900
Less Allowance for Staff Turnover				(1,500)
Total Salaries	12:00	347,000	12:00	379,400
OTHER EXPENDITURES:				
Transportation		7,300		7,300
Communication		10,400		10,400
Supplies and Services		13,100		13,100
Capital		2,100		2,100
Other Operating		2,800		2,800
Total Other Expenditures		35,700		35,700
TOTAL EXPENDITURES		382,700		415,100

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVES:

- To support the Department's needs for automated systems.

ACTIVITY IDENTIFICATION:

- Review Department needs for automated systems, perform feasibility and cost/benefit analyses, and address priority needs within established resource levels
- Prepare annual systems plans and budgets
- Develop and support automated systems using all technology levels (mainframe, mini, micro) and associated software
- Acquire computer facilities (hardware/software) to meet the short and long term goals for Department automation
- Manage facilities in terms of expenditure commitment, acquisitions, problem resolution, capacity planning, and operating stability
- Define and maintain a system strategy that addresses current system needs and ensures achievement of long term benefits
- Monitor and report all Department expenditures related to system activities.

EXPECTED RESULTS:

- Implementation of the 2nd of 6 automated modules for the Land Titles Office
  . Automated Titles and Daily Record
- Ongoing development of an automated system for the Public Trustee's Office
- Ongoing development of an Inter Departmental Youth Tracking System to enforce the requirements of the Young Offenders Act and ensure proper protection of youth records
- Establishing an automation plan for the Court Services Division which will identify opportunities and benefits derived from progressively automating specific functions
- Improve service and stability of computer facilities
- Expansion of office automation products to assist program areas in improving productivity and deferring additional staffing needs
- Increased productivity of the Information Systems function resulting from definition of standards and the strengthening of expertise in system development methodologies and the strategic technology direction.

REFERENCE NUMBER 6

SUB-APPROPRIATION 04-1F

COMPUTER SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	55,500	1:00	58,000
Professional/Technical	12:00	417,600	12:00	448,600
Administrative Support	3:00	87,000	3:00	94,000
	16:00	560,100	16:00	600,600
Less Allowance for Staff Turnover				(6,900)
Total Salaries	16:00	560,100	16:00	593,700
OTHER EXPENDITURES:				
Transportation		7,500		6,500
Communication		8,500		10,300
Supplies and Services		489,800		307,300
Capital		48,500		48,500
Other Operating		24,600		24,200
Total Other Expenditures		578,900		396,800[1]
TOTAL EXPENDITURES		1,139,000		990,500

1. Reduction in funds for hiring of external computer consultants for performing system development activities.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 04-1G

COMMUNICATIONS

OBJECTIVES:

- To develop and implement an internal and external communications policy for the Department.

ACTIVITY IDENTIFICATION:

- Participates, through representation on the Senior Management Committee, in the formulation of overall Departmental objectives, policies and plans;
- Plans, develops and implements a broad range of communication programs to improve public understanding and acceptance of the role and activities of the Department, and to enhance the self-image of those who work within it;
- Applies creative communications skills to presentation of Departmental objectives, roles, policies and activities;
- Serves as the normal point of contact for the media and all other groups and individuals requiring information about the Department, and provides quick, accurate responses to their requests;
- Advises management on all aspects of media relations and public awareness; monitors and analyses media and public attitudes and reactions which bear upon Departmental policies, programs and activities;
- Produces and distributes published material and audio-visual information related to the Department;
- Encourages and coordinates participation by management and staff in community-oriented communications and representation;
- Monitors and advises on communications standards and techniques in all areas of the Department; establishes and practises procedures for cooperation in communications activities with and between divisions and offices within the Department, and with other government departments.

EXPECTED RESULTS:

- Review, and if necessary, creation, of communications plans for each of the Department's divisions and branches to ensure consistency with the Department's image.
- Review, and if necessary, creation, of communications plans for each of the Department's agencies, boards and commissions to ensure compliance with Government Information Services policy.
- Production of public information, including the **Annual Report, Justice in Manitoba/Key Indicators**, news releases, and program brochures, to be used in informing the public about the Department.
- Production of a regular employee newsletter to inform employees of the Department about what is going on in the Department.
- Implementation of corporate identity package for the Department.

REFERENCE NUMBER 7

SUB-APPROPRIATION 04-1G

COMMUNICATIONS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	41,300	1:00	45,500
Professional/Technical	1:00	39,500	1:00	43,700
Total Salaries	2:00	80,800	2:00	89,200
OTHER EXPENDITURES:				
Other Operating		44,500		40,000
Total Other Expenditures		44,500		40,000
TOTAL EXPENDITURES		125,300		129,200

Reference Number 8

Sub-Appropriation Number 04-1H

Public Inquiry Into The Administration Of Justice And Aboriginal People

Objectives:

- To investigate generally the relationship between the administration of justice and aboriginal people.
- To investigate specifically the incidents relating to J.J. Harper and Helen Betty Osborne.

Activity Identification:

- The Inquiry will conduct informal, non-adversarial public hearings throughout Manitoba to investigate the general question.
- The Inquiry will conduct more formal and adversarial public hearings to investigate the specific cases.
- The Inquiry will conduct its own research and will commission research to be done for it as part of the investigation of the general question.
- Prepare a report on the above topics for consideration of the Attorney General.

Expected Results:

- The Inquiry will give a formal opportunity to aboriginal Manitobans to voice their concerns with the justice system. The Inquiry will produce a number of recommendations that will improve the justice system and that will help prevent future incidents such as those of J.J. Harper and Helen Betty Osborne.

REFERENCE NUMBER 8

SUB-APPROPRIATION 04-1H

PUBLIC INQUIRY INTO THE ADMINISTRATION OF JUSTICE AND ABORIGINAL PEOPLE

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Professional/Technical			3:27	137,100
Administrative			1:18	36,500
Total Salaries			4:45	173,600
OTHER EXPENDITURES:				
Transportation				180,000
Communication				76,200
Supplies and Services				327,300
Capital				53,500
Other Operating				30,000
Total Other Expenditures				667,000
TOTAL EXPENDITURES				840,600

Note: Total cost of the Enquiry is projected to be approximately 1.52 million, with the balance to be funded in 1989/90.

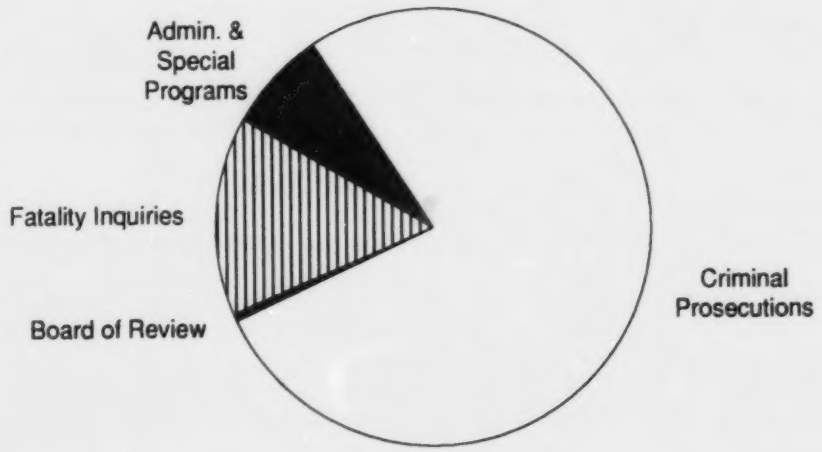
ADJUSTED VOTE 1987/88	APPROP. NUMBER	ATTORNEY-GENERAL (IV) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NUMBER
$5,555,700	2.	CRIMINAL JUSTICE	$6,020,500	21

- To provide efficient and cost effective prosecution services for the administration of justice throughout the Province.
- To encourage efficiency and innovation within the administration of criminal justice through the use of programs such as victim/ witness support and trial co-ordinators.
- To ensure the proper investigation of all violent or unexplained deaths within Manitoba.
- To ensure th[illegible]erly review of individuals detained und[illegible]e Lieutenant Governor's Warrants as p[illegible]vided by the Criminal Code of Canada.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$ 366,900	Administration & Special Programs	$ 462,900	1
2(b)	4,332,800	Crown Prosecutors	4,651,100	2
2(c)	825,200	Fatality Inquiries Act	874,400	3
2(d)	30,800	Board of Review	32,100	4
	$5,555,700		$6,020,500	

CHART 6

ATTORNEY - GENERAL
1988/89



CRIMINAL JUSTICE DIVISION EXPENDITURES
4.6% OF TOTAL DEPARTMENT

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION & SPECIAL PROGRAMS

OBJECTIVES:

- **Administration:**
  . To maintain and enhance the integrity of the criminal justice system in Manitoba.
- **Videotaping Project:**
  . To determine what benefits can be gained from videotaping investigatory interviews with child sexual abuse victims.
- **Victim/Witness Assistance Program:**
  . To provide assistance to victims/witnesses of crime who become involved in the Criminal Justice System through no fault of their own, and to solve problems which affect the operation of the system itself.
- **Winnipeg Victim Impact Statement Pilot Program:**
  . Develop a program in which the effects of the crime on the victim can be available to the court at the time of sentencing.

ACTIVITY IDENTIFICATION:

- **Administration:**
  . Provide adequate services in Criminal Prosecutions and Law Enforcement
  . To oversee the Office of the Chief Medical Examiner and the Board of Review, from a criminal justice perspective
  . To develop & supervise new initiatives in the criminal justice field.
- **Videotaping Project:**
  . Develop protocol and procedures for videotaping investigatory interviews with child victims of sexual abuse.
- **Victim/Witness Assistance Program:**
  . Provide general information to victims/witnesses of crime about the procedures and practices of the Criminal Justice System, available social services, disposition of the case and explain the terms of a sentence.
- **Winnipeg Victim Impact Statement Pilot Program:**
  . Personal interview with victims of crime in order to prepare a document to be used in court at the time of sentencing that will detail the effects of the crime on the victim.

EXPECTED RESULTS:

- **Administration:**
  . To achieve an effective and innovative criminal justice system responsive to the needs of the people of Manitoba.
- **Videotaping Project:**
  . Preliminary development of a training program for interviewers of child sexual abuse victims.
- **Victim/Witness Assistance Program:**
  . An improved understanding and participation in the Criminal Justice System by witnesses and victims of crime.
- **Winnipeg Victim Impact Statement Pilot Program:**
  . Heighten awareness amongst victims of crime that they can provide information to the court, relevant at the time of sentencing.

REFERENCE NUMBER 1

SUB-APPROPRIATION 04-2A

ADMINISTRATION & SPECIAL PROGRAMS

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
Managerial	1:00	71,300	1:00	74,700	
Administrative Support	4:00	100,100	4:00	114,800	
	5:00	171,400	5:00	189,500	
Less Allowance for Staff Turnover				(2,100)	
Total Salaries	5:00	171,400	5:00	187,400	
OTHER EXPENDITURES:					
Grants		120,000		200,000	
Transportation		9,500		10,000	
Communication		5,500		5,500	
Supplies and Services		55,500		54,000	
Capital		5,000		4,000	
Other Operating				2,000	
Total Other Expenditures		195,500		275,500	1
TOTAL EXPENDITURES		366,900		462,900	

1. Increase of $80,000 in Grant funds established for Crime Prevention initiatives.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-2B

CROWN PROSECUTORS

OBJECTIVES:

- To provide criminal legal services to the citizens and police forces of Manitoba
- To undertake the initiation and conduct of all criminal prosecutions in all courts in Manitoba, for offences committed pursuant to the provisions of the **Criminal Code of Canada**, **The Young Offenders Act**, and all enactments of the provincial legislature
- To provide advice and direction on law enforcement related issues to all police forces in Manitoba and to all departments and agencies of the Government of Manitoba who are involved in the enforcement of provincial enactments and regulations
- To develop a more effective and efficient and innovative legal system, responsive to the needs of the people of Manitoba
- To develop and promote policies and programs which contribute to the reduction of crime and which will increase the public understanding of and participation in the criminal justice system.

ACTIVITY IDENTIFICATION:

- Review police investigative reports and give legal advice on the laying of criminal charges for violations of the **Criminal Code of Canada**, **The Young Offenders Act**, and all provincial enactments
- Assume conduct of the actual prosecution of all cases in which violations of the **Criminal Code of Canada**, **The Young Offenders Act**, or any provincial legislation is alleged
- Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all of the courts in Manitoba and including the Supreme Court of Canada
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada, concerning issues of law reform in the criminal justice field.

EXPECTED RESULTS:

- The provision of an efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba
- An effective enforcement of all penal laws within the Province of Manitoba
- To provide a continued emphasis and response to specific needs in the criminal justice field such as spousal abuse, child abuse, and child abduction
- Through implementation of the government's northern justice initiative, more efficient delivery of legal services to remote communities in both rural and northern Manitoba.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-2B

CROWN PROSECUTORS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	66,000	1:00	70,300
Professional/Technical	57:00	2,850,300	57:00	3,068,500
Administrative Support	23:26	464,500	23:26	535,100
	81:26	3,380,800	81:26	3,673,900
Less Allowance for Staff Turnover				(34,800)
Total Salaries	81:26	3,380,800	81:26	3,639,100
OTHER EXPENDITURES:				
Grants		20,000		20,000
Transportation		340,400		373,000
Communication		78,200		90,000
Supplies and Services		335,000		350,600
Capital		14,000		14,000
Other Operating		164,400		164,400
Total Other Expenditures		952,000		1,012,000
TOTAL EXPENDITURES		4,332,800		4,651,100

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-2C

FATALITY INQUIRIES ACT

OBJECTIVES:

- To investigate all deaths within the Province of Manitoba that fall within the jurisdiction of the Fatality Inquiries Act and to determine the manner and the cause of death
- To review all medical examiner's cases in order to determine the need for an Inquest
- In the event of a death of a child in care, in addition to the inquiry required by the Fatality Inquiries Act, to review the activities of the Child and Family Services Agency or Agencies
- To provide grief counselling and supportive nursing care to the families of the decedents
- To provide educational support to the University of Manitoba, the City of Winnipeg Police Academy and other Associations.

ACTIVITY IDENTIFICATION:

- Conducts investigations into all reported deaths
- Conducts monthly inquest review committee meetings
- Performs post-mortem examinations
- Presents evidence at court proceedings
- Provides counselling and nursing care
- Provides support to the organ donor program
- Provides information, statistics and research material to the private and public sectors
- Interacts with the RCMP and all municipal police departments
- Provides a teaching and educational service
- Maintains and operates a computerized data base system
- Provides administrative and logistical support to all provincial medical examiners
- Develops, prepares and reviews office policy
- Maintains and manages the program's annual budget, and
- Provides operational and administrative support to the overall program.

EXPECTED RESULTS:

- The proper and efficient investigation of violent, sudden, unexpected and suspicious deaths
- A diagnosis on each death which will determine the manner and the cause of death
- The ordering of Inquests where it is deemed necessary
- To draw recommendations from the circumstances surrounding a death, that will contribute to the safety and benefit of others
- The provision of timely medicolegal information to both the private and public sectors.

REFERENCE NUMBER 3

SUB-APPROPRIATION 04-2C

FATALITY INQUIRIES ACT

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Professional/Technical	3:00	105,400	3:00	113,500
Administrative Support	3:00	69,200	3:00	83,600
	6:00	174,600	6:00	197,100
Less Allowance for Staff Turnover				(1,900)
Total Salaries	6:00	174,600	6:00	195,200
OTHER EXPENDITURES:				
Transportation		179,600		179,600
Communication		9,300		9,400
Supplies and Services		437,300		465,800
Capital		3,900		3,900
Other Operating		20,500		20,500
Total Other Expenditures		650,600		679,200
TOTAL EXPENDITURES		825,200		874,400

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-2D

BOARD OF REVIEW

OBJECTIVES:

- To provide services in compliance with the requirements of **The Criminal Code of Canada**, for the orderly review of detained mentally disordered offenders involved in the criminal law.

ACTIVITY IDENTIFICATION:

- In accordance with the provisions of Section 547 of **The Criminal Code of Canada**, the Board meets periodically (usually once per month) to review the cases of the Lieutenant-Governor Warrant (LGW) detainees. After each review, the Board reports to the Lieutenant Governor setting out the results of the review and any recommendations it considers desirable in the interests of the recovery of the patient to whom such a review relates and that are not contrary to the public interest.

EXPECTED RESULTS:

- Maintenance of a review system, in accordance with the provisions of **The Criminal Code of Canada**, of all persons being held under a LGW and the forwarding of appropriate recommendations in the best interest of the detainee and society.

REFERENCE NUMBER 4

SUB-APPROPRIATION 04-2D

BOARD OF REVIEW

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Administrative Support	:26	19,900	:26	21,300
	:26	19,900	:26	21,300
Less Allowance for Staff Turnover				(200)
Total Salaries	:26	19,900	:26	21,100
OTHER EXPENDITURES:				
Transportation		1,100		1,100
Communication		1,200		1,300
Supplies and Services		2,300		2,300
Other Operating		6,300		6,300
Total Other Expenditures		10,900		11,000
TOTAL EXPENDITURES		30,800		32,100

ADJUSTED VOTE 1987/88	APPROP. NUMBER	ATTORNEY-GENERAL (IV) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NUMBER
$5,042,000	3.	LEGAL SERVICES	$5,111,800	22

- To provide legal services and advice to all Government departments.

- To ensure that the laws and regulations of Manitoba are up-to-date through the periodic review of the Continuing Consolidation of the Statutes, and that all laws are passed and published in both official languages.

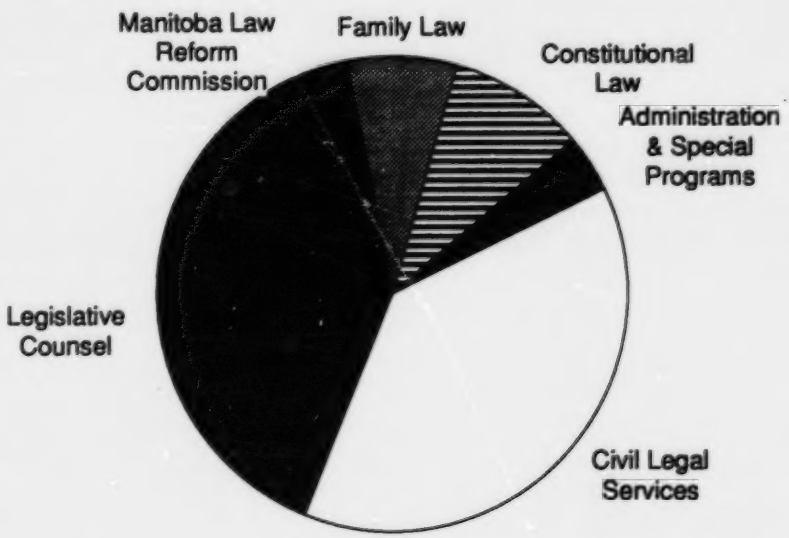
- To ensure that the administration of justice is improved through the removal of outdated and inconsistent laws and the development of new approaches and new concepts responsive to the changing needs of society.

- To provide in house expertise and advice to the Government in the evolving area of Constitutional Law.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 195,600	Administration & Special Programs	$ 204,000	1
3(b)	1,712,600	Civil Legal Services	1,958,600	2
3(c)	2,000,000	Legislative Counsel	1,712,400	3
3(d)	367,300	Manitoba Law Reform Commission	382,200	4
3(e)	354,200	Family Law	384,200	5
3(f)	412,300	Constitutional Law	470,400	6
	5,042,000		5,111,800	

CHART 7

ATTORNEY - GENERAL
1988/89



LEGAL SERVICES DIVISION EXPENDITURES
3.9% OF TOTAL DEPARTMENT

Reference Number 1

Sub-Appropriation Number 04-3A

Administration & Special Programs

Objectives:

- To provide leadership, direction, and guidance to four operational branches: Legal Services, Constitutional Law, Family Law, and The Public Trustee
- To ensure effective liaison with the Legal Aid Society of Manitoba and The Manitoba Human Rights Commission.

Activity Identification:

- Ensures that departmental policies with respect to personnel and finance are carried out by the branches and agencies, and that all other departmental and governmental policies are implemented
- Supervises the staffing and expenditures of the operational branches and works with the branches and agencies in developing budgets and policies.

Expected Results:

- Ensuring the implementation of an effective performance management system in all branches
- Establishing a budgetary reporting system within the Division
- Ensuring implementation of departmental policies and the development and implementation of branch policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION 04-3A

ADMINISTRATION & SPECIAL PROGRAMS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	69,300	1:00	74,500
Administrative Support	1:00	21,300	1:00	25,500
	2:00	90,600	2:00	100,000
Less Allowance for Staff Turnover				(1,000)
Total Salaries	2:00	90,600	2:00	99,000
OTHER EXPENDITURES:				
Grants		100,000		100,000
Transportation		3,000		3,000
Communication		500		500
Supplies and Services		1,500		1,500
Total Other Expenditures		105,000		105,000
TOTAL EXPENDITURES		195,600		204,000

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-3B

CIVIL LEGAL SERVICES

OBJECTIVES:

- To provide high quality legal services to government at a reasonable cost within a reasonable time according to the needs and priorities of the client consistent with those provided by any law firm in the Province dealing in similar areas.

ACTIVITY IDENTIFICATION:

- Provision of opinions on questions raised by clients and on interpretation of statutes
- Conducting litigation
- Drafting legal documents

EXPECTED RESULTS:

- Continued enhancement of efficiency and productivity in order to meet the growing demand for Legal Services
- Based on the experience in 1987, Legal Services anticipates having conduct of approximately 100 new legal suits for the fiscal year 1988/89. These would be added to Legal Services ongoing case load. In addition, based on the 1987 experience it is anticipated that in the 1988/89 fiscal year, Legal Services will have conduct of approximately 21 appeals and will be involved in approximately 4 interventions in the Supreme Court of Canada. Since the projections were based on the previous year's experience, we anticipate that there may be a significant increase over that experience during the next fiscal year.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-3B

CIVIL LEGAL SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	63,600	1:00	69,000
Professional/Technical	20:00	1,215,700	20:00	1,386,800
Administrative Support	15:00	298,600	15:00	388,100
	36:00	1,577,900	36:00	1,843,900
Less Allowance for Staff Turnover				(20,000)
Total Salaries	36:00	1,577,900	36:00	1,823,900
OTHER EXPENDITURES:				
Transportation		7,200		7,200
Communication		32,800		32,800
Supplies and Services		52,700		52,700
Capital		4,000		4,000
Other Operating		38,000		38,000
Total Other Expenditures		134,700		134,700
TOTAL EXPENDITURES		1,712,600		1,958,600

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

OBJECTIVES:

- To ensure that the Government's legislative programme, including compliance with the Supreme Court Order of November 4, 1985 is met.

ACTIVITY IDENTIFICATION:

- Drafts government legislation in both the English and French languages for introduction in the Assembly
- Revises the English language version of existing Acts and prepares the French version of those Acts for reenactment by the legislature
- Legislative Counsel provides legal advice as Law Officer of the Legislative Assembly to the members of the Assembly, the Speaker, the Clerk of the Legislative Assembly and the other officers of the Assembly including the Provincial Auditor
- Preparation of the French version of all regulations, both existing and proposed. The existing regulations must be translated, printed and published by December 31, 1988 pursuant to the Supreme Court of Canada's order
- The provision of translation services for court documents
- The preparation of camera-ready copy of Bills, Acts for the Queen's Printer for the publication of statutes
- The provision of advice regarding the drafting, revising, and making of regulations.

EXPECTED RESULTS:

- The publication of Bills and Acts in a timely manner to facilitate the functioning of government
- The reenactment of the Statutes of Manitoba by December 31, 1988, in compliance with the Supreme Court Order of November 4, 1985 in order to ensure their continuing validity
- The translation and remaking of the regulations of Manitoba by December 31, 1988
- The provision of timely legal advice to members of the Legislative Assembly and the officers thereof to ensure the smooth working of the Assembly and its offices.
- The handling of approximately 300 regulations during 1988.

REFERENCE NUMBER 3

SUB-APPROPRIATION 04-3C

LEGISLATIVE COUNSEL

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
Managerial	2:00	134,000	2:00	140,000	
Professional/Technical	22:00	988,900	19:00	912,400	
Administrative Support	7:00	139,800	6:00	114,700	
	31:00	1,262,700	27:00	1,167,100	
Less Allowance for Staff Turnover				(10,100)	
Total Salaries	31:00	1,262,700	27:00	1,157,000	1
OTHER EXPENDITURES:					
Grants		6,500		6,500	
Transportation		19,800		12,300	
Communication		11,500		26,000	
Supplies and Services		611,800		430,500	
Capital		27,600		27,600	
Other Operating		60,500		52,500	
Total Other Expenditures		737,300		555,400	2
TOTAL EXPENDITURES		2,000,000		1,712,400	

1. Three staff years reduced as a result of decreased revision and translation activity. One staff year eliminated as part of Senior Management reduction exercise.

2. Reduction in external contract translation funds as bulk of statutes and regulations have now been translated.

Reference Number 4

Sub-Appropriation Number 04-3D

Manitoba Law Reform Commission

Objectives:

- To inquire into the removal of provisions of the law that are outdated and inconsistent; the maintenance and improvement of the administration of justice; the review of judicial and quasi-judicial procedures under any Act; the development of new approaches and new concepts of law in keeping with and responsive to the changing needs of society and of individual members of society; and any subject referred to it by the Attorney-General.

Activity Identification:

- Monitor current developments in the law with a view to identifying areas requiring review
- Maintain liaison with other law reform bodies, the legal profession, the judiciary, the media and interested members of the public.
- Perform legal research
- Prepare and publish working papers and reports incorporating the recommendations of the Commission for reform.

Expected Results:

- The improvement and rationalization of the principles of law which govern the lives of all Manitobans.

REFERENCE NUMBER 4

SUB-APPROPRIATION 04-3D

MANITOBA LAW REFORM COMMISSION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Professional/Technical	3:13	176,600	3:13	189,300
Administrative Support	1:26	37,300	1:26	40,400
	4:39	213,900	4:39	229,700
Less Allowance for Staff Turnover				(1,000)
Total Salaries	4:39	213,900	4:39	228,700
OTHER EXPENDITURES:				
Transportation		3,700		3,700
Communication		12,800		12,800
Supplies and Services		125,300		125,300
Capital		3,500		3,500
Other Operating		8,100		8,200
Total Other Expenditures		153,400		153,500
TOTAL EXPENDITURES		367,300		382,200

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

OBJECTIVES:

- To research and develop policies affecting family law in its broadest terms
- To participate in all legislation relating to family law
- To evaluate present family law programs and procedures
- To participate in the development of government policy which affects the administration of the family law courts and related services
- To participate in the development of family law reform on a nationwide basis.

ACTIVITY IDENTIFICATION:

- Provision of legal services to: the Attorney-General; the Maintenance Enforcement Program; Child & Family Services, Department of Community Services; police departments and criminal crown attorneys (in cases involving parental child abductions); Director of Economic Security; Family Conciliation Services, Department of Community Services
- Conduct litigation that involves family law
- Develop new programs and evaluate existing program.
- Legislative reform.

EXPECTED RESULTS:

- Development of a more comprehensive legislative scheme relating to the division of assets upon death and separation
- Development and implementation of a program to deal with access assistance
- Assist in the expansion of Family Conciliation and the Family Division of the Court of Queen's Bench throughout the province
- Implementation of Federal/Provincial Report dealing with parental child abduction

REFERENCE NUMBER 5

SUB-APPROPRIATION 04-3E

FAMILY LAW

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	61,300	1:00	67,900
Professional/Technical	6:00	195,200	6:00	218,000
Administrative Support	2:00	46,500	2:00	50,200
	9:00	303,000	9:00	336,100
Less Allowance for Staff Turnover				(3,200)
Total Salaries	9:00	303,000	9:00	332,900
OTHER EXPENDITURES:				
Transportation		6,000		6,000
Communication		8,400		8,500
Supplies and Services		11,500		11,500
Capital		1,300		1,300
Other Operating		24,000		24,000
Total Other Expenditures		51,200		51,300
TOTAL EXPENDITURES		354,200		384,200

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

OBJECTIVES:

- To provide efficient and cost-effective legal services in constitutional matters throughout the province
- To anticipate Charter related problems in new legislation, and ensure compliance in existing statutes
- To provide support to other legal branches of government, where appropriate.

ACTIVITY IDENTIFICATION:

- Provision of constitutional legal services to: the Attorney-General; the Criminal Prosecutions Branch; the Legal Services Branch; other legal branches of government
- Review of legislation (either existing or proposed)
- Conduct of litigation involving constitutional matters.

EXPECTED RESULTS:

- Charter challenges to Government action continue at high levels. (While the Supreme Court had decided only 13 cases by the end of 1985, it had granted leave to appeal in over 50. By then it exceeded the total number of **Bill of Rights** cases (35) heard between 1960-1982). **The Constitutional Questions Act** permits the Branch to monitor effectively the number and types of constitutional challenges, and present a more uniform response to them.

REFERENCE NUMBER 6

SUB-APPROPRIATION 04-3F

CONSTITUTIONAL LAW

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	61,300	1:00	67,600
Professional/Technical	4:00	212,000	4:00	262,200
Administrative Support	2:00	45,700	2:00	50,400
	7:00	319,000	7:00	380,200
Less Allowance for Staff Turnover				(3,100)
Total Salaries	7:00	319,000	7:00	377,100
OTHER EXPENDITURES:				
Transportation		20,500		20,500
Communication		7,700		7,700
Supplies and Services		41,400		41,400
Capital		3,500		3,500
Other Operating		20,200		20,200
Total Other Expenditures		93,300		93,300
TOTAL EXPENDITURES		412,300		470,400

ADJUSTED VOTE 1987/88	APPROP. NUMBER	ATTORNEY-GENERAL (IV) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NUMBER
$32,024,900	4.	LAW ENFORCEMENT	$34,003,700	23

- To ensure the effective and efficient delivery of policing and law enforcement services within the Province.

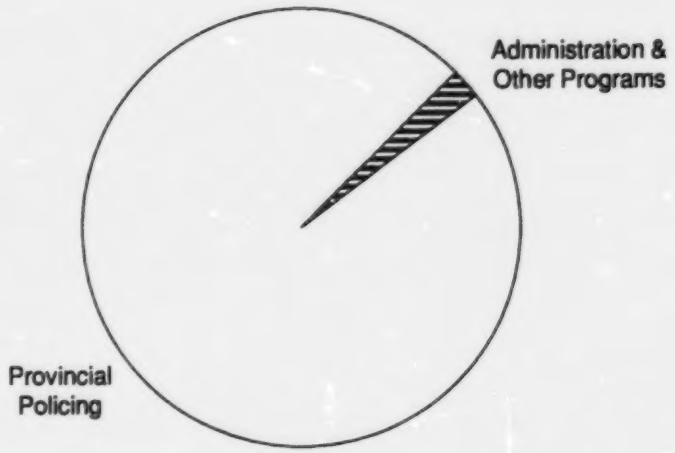
- To develop, monitor and improve law enforcement policy and set policing standards within the province.

- To administer related law enforcement programs such as licensing of Private Investigators and Security Guards and the efficient administration of the Firearms Control Program authorized by The Criminal Code.

- To investigate and take action on public complaints regarding the conduct of Law Enforcement officers.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$31,349,900	Provincial Police	$33,272,200	1
4(b)	436,000	Law Enforcement Administration	453,300	2
4(c)	112,200	Manitoba Police Commission	125,400	3
4(d)	126,800	Law Enforcement Review Act	152,800	4
	$32,024,900		$34,003,700	

ATTORNEY - GENERAL
1988/89



LAW ENFORCEMENT DIV. EXPENDITURES
25.8% OF TOTAL DEPARTMENT

Reference Number 1

Sub-Appropriation Number 04-4A

Provincial Police

Objectives:

- To provide police services through provincial contract with the R.C.M.P., to all rural municipalities, towns and villages, Indian Reserves and Local Government Districts with populations of less than 750 persons. Larger communities are required under The Municipal Act to provide their own police protection and this may also be provided by the R.C.M.P. by way of Municipal Policing Contract (over 1500 persons) or Extension Contract (750-1500 persons).

Activity Identification:

- Monitor services provided by the R.C.M.P. and make recommendations to the Assistant Deputy Minister with respect to:
  . Total levels of R.C.M.P. staff years (needed/actual)
  . Locations and staff years dedicated to each R.C.M.P. detachment (needed/actual)
  . Police equipment and facilities
  . Law enforcement policies and procedures
  . Matters affecting the efficiency of policing programs
  . Develop/present provincial policing priorities including conducting direct negotiations with the R.C.M.P.
  . Analyze R.C.M.P. goals ensuring provincial objectives are identified and monitor the achievements or shortfalls in meeting these goals
  . Analyze and develop responses relative to R.C.M.P. operations and levels of service
  . Conduct follow-up on behalf of the Minister subsequent to R.C.M.P. briefings
  . Establish principles of negotiation and identify desired results
  . Develop data respecting the increasing cost of law enforcement at the Provincial/Municipal level.

Expected Results:

- Reallocation of existing policing resources to meet the needs of northern communities
- Reallocation of extension policing resources from the communities of Morris, Carberry and Snow Lake whose populations are now too large to qualify for extension policing
- Implementation of a pilot auxiliary policing project within the province
- Preparation for contract negotiations re: R.C.M.P. Contract expiry in 1990/91
- Negotiation of a new contract with respect to R.C.M.P./3B Indian Special Police Constables.

REFERENCE NUMBER 1

SUB-APPROPRIATION 04-4A

PROVINCIAL POLICE

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
R.C.M.P. Contract		30,462,300		32,291,100	
Special Indian Constable Program		759,000		799,600	
Recoverable Costs		110,000		152,000	
Grants		18,600		29,500	
TOTAL EXPENDITURES		31,349,900		33,272,200	1

1. Provincial share of R.C.M.P. costs increases from 64% in 1987/88 to 66% in 1988/89 as per contract. R.C.M.P. base salaries and operating costs continue to increase. There is no decrease in R.C.M.P. members.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-4B

LAW ENFORCEMENT ADMINISTRATION

OBJECTIVES:

- To provide coordination of Law Enforcement Programs within the Province, including the administration of the Private Investigators and Security Guards Act and the Federal Firearms Control Legislation.

ACTIVITY IDENTIFICATION:

- Consult, advise and act as a liaison with all police departments regarding policy/procedure, staffing, objectives, goals, etc., on an "as needed" basis
- Supervise, develop policy/procedure and monitor the activities of Private Investigators and Security Guards under the provisions of The Private Investigators and Security Guards Act
- Serve as a provincial focal point for Crime and Police Administration data collection
- Administer, monitor, develop and co-ordinate the licencing and control of firearms in accordance with the Criminal Code (Canada) and letters of understanding between the Federal and Provincial governments
- Monitor the effectiveness of policing programs initiated by municipalities and Indian Reserves, and administer policing grants (subject to policy and specific government approvals)
- Consult with and maintain sound relationships between The Solicitor General (Canada), Statistics Canada, The National Research Council, Canadian Police College, and The Canadian Association of Chiefs of Police
- Research, design, evaluate, initiate & supervise Crime Prevention Programs within the province of Manitoba
- Respond to specific problems relating to sensitive policies such as high speed pursuit, arrest data, and serious crimes
- Appoint, regulate and establish policy regarding Special Constable appointments within the province.

EXPECTED RESULTS:

- Renegotiation of Federal/Provincial Gun Control Cost Sharing Agreement
- Development of new licence procedures for Private Investigators and Security Guards including applications, office automation, and fee schedules
- Automation of Uniform Crime Reporting and Police Administration data.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-4B

LAW ENFORCEMENT ADMINISTRATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	2:00	88,100	2:00	97,500
Professional/Technical	2:00	70,900	2:00	73,700
Administrative Support	3:00	81,900	3:00	89,400
	7:00	240,900	7:00	260,600
Less Allowance for Staff Turnover				(2,500)
Total Salaries	7:00	240,900	7:00	258,100
OTHER EXPENDITURES:				
Grants		150,000		150,000
Transportation		6,600		6,600
Communication		11,200		11,300
Supplies and Services		20,400		20,400
Capital		4,900		4,800
Other Operating		21,100		21,100
Total Other Expenditures		195,100		195,200
TOTAL EXPENDITURES		436,000		453,300

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-4C

MANITOBA POLICE COMMISSION

OBJECTIVES:

- To promote the prevention of crime, efficiency of police services and police/community relationships
- To act as an Appeal Board from decisions of the Law Enforcement Review Commissioner and of Municipal Police Commissions

ACTIVITY IDENTIFICATION:

- Consultation, advice and information on police matters generally, with Chiefs of Police and local authorities
- Development of selection and promotional standards for police forces and law enforcement agencies;
- Development of a range of training and education programs for the police;
- Review of police equipment and regulation of its use;
- Taking steps to assist in improving public understanding of police functions, and police/community relations;
- Development and monitoring of standards to determine adequacy of local policing;
- Organization of research and maintenance of central information service;
- Coordination of the work and efforts of police forces
- Review of lock-up facilities
- Review and recommendation for an inter-communication system for police forces;
- Recommendation (to the Attorney General) for passage of regulations under the Provincial Police Act
- Development and publication of guidelines on policing activities for guidance of Municipal Police Departments;
- Hearing appeals from members of the public who disagree with decisions of the Law Enforcement Review Commissioner; and from members of police department aggrieved by internal disciplinary decisions.

EXPECTED RESULTS:

- An organized, controlled and more uniform basis for police and policing in Manitoba
- Increased effectiveness and efficiency of municipal police departments
- Improved public safety and security through reduction in crime and in offences against provincial and municipal laws
- Improved quality of municipal policing within limited resource levels
- Reduced costs of policing;
- Mutual benefits and improvements in municipal police services through better understanding and relations between police and the communities they serve
- Improved quality of life for Manitobans
- Improved external and internal police effectiveness and credibility

REFERENCE NUMBER 3

SUB-APPROPRIATION 04-4C

MANITOBA POLICE COMMISSION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Administrative Support	2:00	57,100	2:00	70,600
	2:00	57,100	2:00	70,600
Less Allowance for Staff Turnover				(300)
Total Salaries	2:00	57,100	2:00	70,300
OTHER EXPENDITURES:				
Transportation		12,800		12,800
Communication		7,000		7,000
Supplies and Services		18,400		18,400
Other Operating		16,900		16,900
Total Other Expenditures		55,100		55,100
TOTAL EXPENDITURES		112,200		125,400

Reference Number 4

Sub-Appropriation Number 04-4D

Law Enforcement Review Act

Objectives:

- To assist municipal police departments in developing a high standard of conduct among their members and in maintaining a harmonious relationship with the communities they serve, by providing a mechanism for the fair and impartial investigation and adjudication of citizens' complaints about police conduct.

Activity Identification:

- Investigation of complaints by citizens about police conduct
- Analysis and assessment of complaints leading to formal and informal dispositions
- Hearings of The Law Enforcement Review Board on the merits of complaints where alternative dispositions are not possible.

Expected Results:

- The investigation and final disposition of approximately 100 complaints
- A 10% reduction in the number of complaints received compared to the average of the first 3 years' operation
- 25% of complaints resolved informally

REFERENCE NUMBER 4

SUB-APPROPRIATION 04-4D

LAW ENFORCEMENT REVIEW ACT

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	77,100	1:00	102,100
Administrative Support	1:00	22,900	1:00	23,900
Total Salaries	2:00	100,000	2:00	126,000
OTHER EXPENDITURES:				
Other Operating		26,800		26,800
Total Other Expenditures		26,800		26,800
TOTAL EXPENDITURES		126,800		152,800

ADJUSTED VOTE 1987/88	APPROP. NUMBER	ATTORNEY-GENERAL (IV) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NUMBER
$17,934,300	5.	COURT SERVICES	$19,729,100	24

- To ensure an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

- To provide advice and assistance to Native persons involved in the court process.

- To administer legal libraries for the judiciary, the Bar, and the public throughout Manitoba.

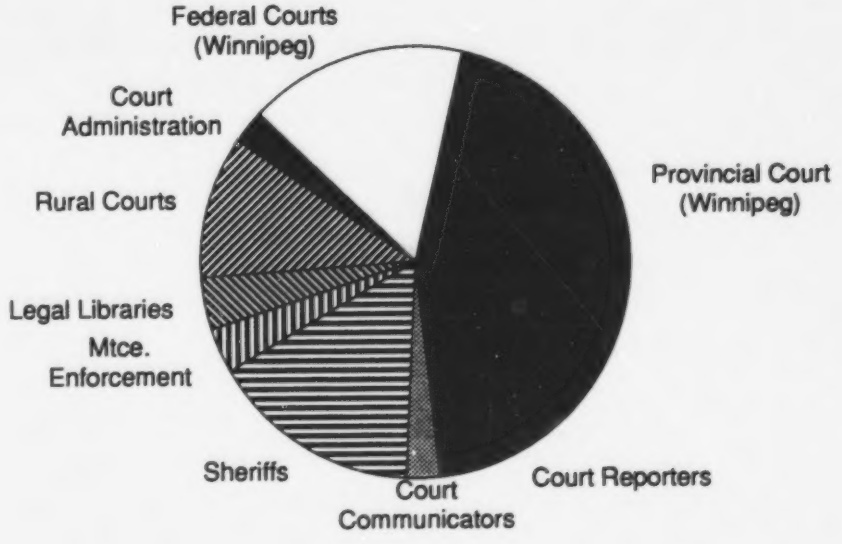
- To provide a mechanism for enforcing the payment of Family Maintenance between spouses who have parted.

- To ensure services are delivered equitably throughout the province.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)	$ 512,100	Court Administration	$ 539,600	1
5(b)	2,968,500	Courts of Appeal and Queen's Bench	3,194,600	2
5(c)	5,695,000	Provincial Courts (Winnipeg)	6,621,200	3
5(d)	2,139,300	Court Reporters	2,217,300	4
5(e)	3,078,500	Sheriffs	3,155,900	5
5(f)	455,900	Canada/Manitoba Court Communicators	474,200	6
5(g)	615,900	Maintenance Enforcement	661,200	7
5(h)	534,300	Legal Library Resources	774,500	8
5(j)	1,934,800	Rural Courts	2,090,600	9
	$17,934,300		$19,729,100	

CHART 9

ATTORNEY - GENERAL
1988/89



COURTS DIVISION EXPENDITURES
15.0% OF TOTAL DEPARTMENT

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-5A

COURT ADMINISTRATION

OBJECTIVES:

- To provide the necessary support and direction to the operating branches of Court Services to allow for the resolution of court and administrative matters in a timely and effective manner.

ACTIVITY IDENTIFICATION:

- Providing planning, direction and policies for the Courts Division
- Co-ordination of personnel matters
- Co-ordination of financial administration, support and training, within the Courts Division
- Evaluation and co-ordination of facilities requirements
- Co-ordination of automated systems design, implementation and evaluation, (for court functions such as subpoenas and docket production, financial systems)
- Co-ordination of equipment requirements, forms design and the acquisition of some supplies

EXPECTED RESULTS:

- Development and communication of policy directives for the division
- Staff resource allocation, recruitment and organization
- Maintenance of budgetary and financial control of resources
- Co-ordination and control of facilities requirements and design
- Co-ordination of development and implementation of automated and manual production, management and financial systems, and
- Control of equipment, supplies and forms.

REFERENCE NUMBER 1

SUB-APPROPRIATION 04-5A

COURT ADMINISTRATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	3:00	158,500	3:00	171,100
Professional/Technical	3:00	111,500	3:00	118,400
Administrative Support	7:00	175,400	7:00	188,000
	13:00	445,400	13:00	477,500
Less Allowance for Staff Turnover				(4,600)
Total Salaries	13:00	445,400	13:00	472,900
OTHER EXPENDITURES:				
Transportation		11,000		11,000
Communication		16,800		16,800
Supplies and Services		28,500		28,500
Capital		5,000		5,000
Other Operating		5,400		5,400
Total Other Expenditures		66,700		66,700
TOTAL EXPENDITURES		512,100		539,600

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-5B

COURTS OF APPEAL AND QUEEN'S BENCH

OBJECTIVES:

- To ensure the effective and timely administration of the judicial process to serve the needs of the public in matters relating to the Court of Appeal, Court of Queen's Bench, Small Claims, Surrogate, Orderly Payment of Debts and Marriages.

ACTIVITY IDENTIFICATION:

- Processing of documents
- Provision of clerks to courts
- Control of court exhibits
- Conducting marriages
- Co-ordination of trials
- Preparation of subpoenas
- Processing payment of fines and fees
- Solicitor/client taxations, taxations of costs pursuant to judgments, and
- Conducting small claims hearings.

EXPECTED RESULTS:

- Ensures the administration of justice in all matters under its jurisdiction
- Ensures that courts are provided with appropriate support (clerks, subpoenas, scheduling, etc.)
- Performs civil marriages
- Ensures that divorces are dealt with appropriately. (In 1987, 3,270 applications for divorce were filed. In 1988, this number is expected to increase to 3,430)
- Ensures that those who wish to proceed with small claims are assisted in doing so. (In 1987, 5,400 claims were filed. In 1988, this is expected to rise to 5,800), and
- Ensures that revenue from fees and fines is collected and duly distributed.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-5B

COURTS OF APPEAL AND QUEEN'S BENCH

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	2:00	99,000	3:00	163,100
Professional/Technical	59:00	1,725,500	58:00	1,872,400
Administrative Support	33:36	767,400	33:36	813,000
	94:36	2,591,900	94:36	2,848,500
Less Allowance for Staff Turnover				(26,600)
Total Salaries	94:36	2,591,900	94:36	2,821,900
OTHER EXPENDITURES:				
Transportation		18,700		18,700
Communication		83,700		84,200
Supplies and Services		156,400		156,400
Other Operating		117,800		113,400
Total Other Expenditures		376,600		372,700
TOTAL EXPENDITURES		2,968,500		3,194,600

Reference Number 3

Sub-Appropriation Number 04-5C

Provincial Courts (Winnipeg)

Objectives:

- To ensure the effective and timely administration of the judicial process to serve the needs of the public in matters relating to federal and provincial statutes, municipal by-laws, young offenders and the family.

Activity Identification:

- Provision of clerks to courts
- Control of court exhibits
- Co-ordination of trials
- Preparation of subpoenas
- Processing payments of fines, restitution and bail
- Administration of Fine Option program
- Issuing warrants and suspensions, and
- Conducting trials for federal, provincial and municipal matters.

Expected Results:

- Ensures the administration of justice in all matters under its jurisdiction
- Ensures that revenue from fines, restitution and bail is collected and duly distributed
- Ensures the administration of the Fine Option program. In 1987, there were about 7,300 registrations. It is estimated that 247,000 hours of community work were done, valued at about $1,160,000. About 71,000 days of jail would have been served without this program.

REFERENCE NUMBER 3

SUB-APPROPRIATION 04-5C

PROVINCIAL COURTS (WINNIPEG)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	44,400	1:00	46,800
Professional/Technical	86:00	4,021,300	86:00	4,945,000
Administrative Support	52:26	1,050,000	52:26	1,095,700
	139:26	5,115,700	139:26	6,087,500
Less Allowance for Staff Turnover				(52,200)
Total Salaries	139:26	5,115,700	139:26	6,035,300
OTHER EXPENDITURES:				
Grants		3,000		3,000
Transportation		134,000		134,000
Communication		95,100		96,200
Supplies and Services		256,800		277,300
Capital		4,600		4,600
Other Operating		85,800		70,800
Total Other Expenditures		579,300		585,900
TOTAL EXPENDITURES		5,695,000		6,621,200

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-5D

COURT REPORTERS

OBJECTIVES:

- To provide verbatim recording of all proceedings in the courts and to some extent for Boards, Commissions and Examinations for Discovery. Where necessary, produce a transcript of the proceedings.

ACTIVITY IDENTIFICATION:

- Reporter Assignments
- Reporter transcripts

EXPECTED RESULTS:

- Ensure that court proceedings are accurately reported.

REFERENCE NUMBER 4

SUB-APPROPRIATION 04-5D

COURT REPORTERS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	43,100	1:00	45,200
Professional/Technical	54:04	1,835,400	54:04	1,892,600
Administrative Support	1:00	19,400	1:00	20,300
	56:04	1,897,900	56:04	1,958,100
Less Allowance for Staff Turnover				(17,200)
Total Salaries	56:04	1,897,900	56:04	1,940,900
OTHER EXPENDITURES:				
Transportation		96,300		96,300
Communication		26,000		26,000
Supplies and Services		88,000		123,000
Other Operating		31,100		31,100
Total Other Expenditures		241,400		276,400
TOTAL EXPENDITURES		2,139,300		2,217,300

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-5E

SHERIFFS

OBJECTIVES:

- To provide an efficient and effective service to the courts, legal profession and general public by the execution of court documents, safety and transportation of persons in custody and security of the courts.

ACTIVITY IDENTIFICATION:

- Execution of writs
- Transportation and security of prisoners
- Transportation and security of some witnesses (as necessary)
- Court security, and
- Jury selection and security.

EXPECTED RESULTS:

- Ensures the security of the court, jurors, prisoners and some witnesses; ensures that writs are appropriately served; ensures that jurors are summonsed.

REFERENCE NUMBER 5

SUB-APPROPRIATION 04-5E

SHERIFFS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	43,100	1:00	45,000
Professional/Technical	76:44	2,128,600	76:44	2,282,600
Administrative Support	8:00	163,000	8:00	175,200
	85:44	2,334,700	85:44	2,502,800
Less Allowance for Staff Turnover				(23,800)
Total Salaries	85:44	2,334,700	85:44	2,479,000
OTHER EXPENDITURES:				
Transportation		409,800		409,800
Communication		89,200		89,800
Supplies and Services		153,900		117,900
Capital		31,500		
Other Operating		59,400		59,400
Total Other Expenditures		743,800		676,900
TOTAL EXPENDITURES		3,078,500		3,115,900

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-5F

CANADA/MANITOBA COURT COMMUNICATORS

OBJECTIVES:

- To assist native people throughout the province in developing a better understanding of their rights and responsibilities in the justice system.

ACTIVITY IDENTIFICATION:

- Assisting native people in the province who are involved in the Criminal Court process by:
  . Explaining rights, charges, terms of probation, etc.
  . Speaking to counsel and in court on behalf of the accused
  . Making Legal Aid applications, assisting in payment of fines
  . Arranging for interpreters.

EXPECTED RESULTS:

- Ensures that all native people involved in Criminal Court understand their rights and understand the outcome of the trial.

REFERENCE NUMBER 6

SUB-APPROPRIATION 04-5F

CANADA/MANITOBA COURT COMMUNICATORS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	35,500	1:00	37,100
Professional/Technical	13:00	356,400	13:00	377,300
	14:00	415,900	14:00	414,400
Less Allowance for Staff Turnover				(4,200)
Total Salaries	14:00	415,900	14:00	410,200
OTHER EXPENDITURES:				
Transportation		36,600		36,600
Communication		6,100		6,100
Supplies and Services		10,400		10,400
Other Operating		10,900		10,900
Total Other Expenditures		64,000		64,000
TOTAL EXPENDITURES		455,900		474,200

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 5G

MAINTENANCE ENFORCEMENT

OBJECTIVES:

- To ensure the effective and timely administration of the judicial process to serve the needs of the public throughout the province in matters relating to Family Maintenance Enforcement.

ACTIVITY IDENTIFICATION:

- Monitoring and enforcing of maintenance orders through indirect payments (acting as an intermediary between payor and payee), orders and variations and garnishing orders.

EXPECTED RESULTS:

- Ensures that maintenance orders which arise through the judicial process are enforced on a timely basis
- Follows up delinquent payments through the use of garnishing orders and other means.

WORKLOAD STATISTICS:

	1987	1988
New accounts	1,447	1,800
Total active accounts	8,149	8,500
Orders and variations	2,131	2,542
Paid through program	$16 million	$17 million
Paid back to Minister of Finance - (recipients on social assistance)	$1.0 million	$1.2 million

REFERENCE NUMBER 7

SUB-APPROPRIATION 04-5G

MAINTENANCE ENFORCEMENT

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	46,400	1:00	49,300
Professional/Technical	6:00	166,300	6:00	173,900
Administrative Support	11:00	233,700	11:00	270,900
	18:00	446,400	18:00	494,100
Less Allowance for Staff Turnover				(3,600)
Total Salaries	18:00	446,400	18:00	490,500
OTHER EXPENDITURES:				
Transportation		5,600		5,600
Communication		48,600		48,600
Supplies and Services		50,500		51,700
Capital		3,000		3,000
Other Operating		61,800		61,800
Total Other Expenditures		169,500		170,700
TOTAL EXPENDITURES		615,900		661,200

Reference Number 8

Sub-Appropriation Number 04-5H

Legal Library Resources

Objectives:

- To create a unified Library Resource Program combining the operation of the former Law Society and Attorney-General libraries.

Activity Identification:

- Cataloguing and classification of printed material (text books, etc.) for the various legal libraries
- Authority and acquisition control through central authorization of department library materials purchasing, policy development and communication with managers and senior management, and
- On-line legal searches on an as-needed basis provided to department staff and the judiciary.

Expected Results:

- Ensuring proper control and provision of library services through centralized management and co-ordination. Results are measured through computerized financial tracking systems, collection of library statistics and regular consultation with members of the Legal Library Resources Users Committee.

REFERENCE NUMBER 8

SUB-APPROPRIATION 04-5H

LEGAL LIBRARY RESOURCES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	37,300	1:00	46,900
Professional/Technical	4:00	101,400	4:00	124,500
Administrative Support	5:00	104,300	5:00	122,900
	10:00	243,000	10:00	294,300
Less Allowance for Staff Turnover				(2,800)
Total Salaries	10:00	243,000	10:00	291,500
OTHER EXPENDITURES:				
Transportation				5,000
Communication		600		4,600
Supplies and Services		1,200		14,200
Other Operating		289,500		459,200
Total Other Expenditures		291,300		483,000 [1]
TOTAL EXPENDITURES		534,300		774,500

1. Very significant increases in the costs of legal texts and case reports have necessitated a corresponding increase in funds for library purchases.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 04-5J

RURAL COURTS

OBJECTIVES:

- To provide the effective and timely administration of the judicial process to serve the needs of the public, legal profession and judges within the boundaries of the Province of Manitoba outside of the City of Winnipeg in criminal, civil, domestic matters in and for the Court of Queen's Bench, Provincial Court and through the Justice of the Peace and Magistrate program.

ACTIVITY IDENTIFICATION:

- Processing of documents
- Provision of clerks to courts
- Conducting marriages
- Processing payment of fines, restitution, bail and fees
- Issuing warrants and suspensions
- Conducting trials for federal, provincial and municipal matters
- Conducting Small Claims hearings, and
- Enforcing Family Maintenance orders.

EXPECTED RESULTS:

- Ensures the administration of all matters under its jurisdiction
- Ensures that courts are provided with appropriate support (clerks, subpoenas, scheduling, etc.)
- Ensures that marriages and divorces are dealt with appropriately. In 1987, 253 marriages were conducted. This number is expected to remain unchanged in 1988. The number of divorce petitions filed is expected to rise from 1,106 in 1987 to 1,139 in 1988
- Ensures that those who wish to proceed with Small Claims are assisted in doing so. Small Claims filings are expected to rise from 4,441 in 1987 to 4,645 in 1988
- Ensures that revenue from fees, fines, restitution and bail is collected and duly distributed
- Ensures the administration of orderly payment of debts under The Bankruptcy Act
- Enforces maintenance support orders under The Family Maintenance Act and R.E.M.O. Active maintenance enforcement files are expected to rise from 1,862 in 1987 to 2,019 in 1988.

REFERENCE NUMBER 9

SUB-APPROPRIATION 04-5J

RURAL COURTS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	36,700	1:00	39,800
Professional/Technical	50:00	1,336,000	50:00	1,456,600
Administrative Support	6:26	135,200	6:26	182,800
	57:26	1,507,900	57:26	1,679,200
Less Allowance for Staff Turnover				(15,500)
Total Salaries	57:26	1,507,900	57:26	1,663,700
OTHER EXPENDITURES:				
Transportation		29,500		29,500
Communication		67,000		67,000
Supplies and Services		304,900		304,900
Other Operating		25,500		25,500
Total Other Expenditures		426,900		426,900
TOTAL EXPENDITURES		1,934,800		2,090,600

ADJUSTED VOTE 1987/88	APPROP. NUMBER	ATTORNEY-GENERAL (IV) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NUMBER
$19,110,600	6.	PROTECTION OF INDIVIDUAL /PROPERTY RIGHTS	$20,252,300	25

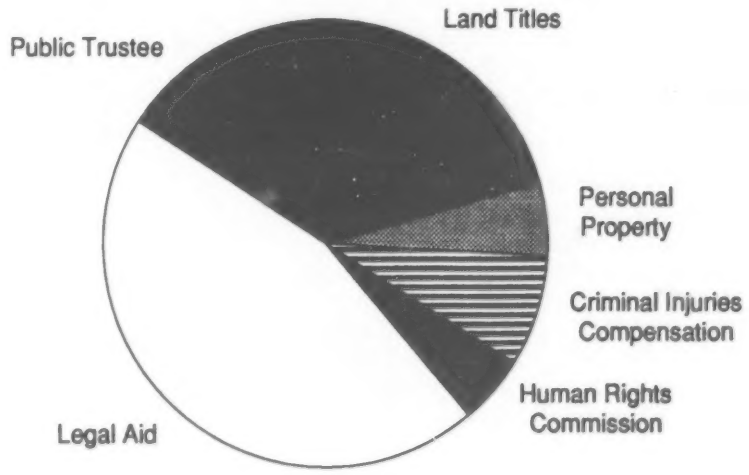
- Each of the six programs operates under one particular statute, from which each of their names is derived. Numerous other statutes are involved in the operation of each program.

- The objective of the Land Titles Office and Personal Property Registry is to provide a solid base for common commercial transactions by ensuring security of title.

- The objective of the other four programs is to provide legal and other services for people who would otherwise not have access to them. In doing so, these programs fulfill the expressed values of society and governments, including Canada's international obligations under such documents as the United Nations' Declaration of Human Rights, and The Charter of Rights and Freedoms.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6(a)	$ 953,900	Manitoba Human Rights Commmmission	1,066,300	1
6(b)	8,604,600	Canada/Manitoba Legal Aid	9,148,600	2
6(c)	1,940,800	Public Trustee	2,088,000	3
6(d)	5,073,500	Land Titles Offices	5,277,700	4
6(e)	1,037,800	Personal Property Registry	1,072,800	5
6(f)	1,500,000	Canada/Manitoba Criminal Injuries Compensation Board	1,598,900	6
	$19,110,600		$20,252,300	

ATTORNEY - GENERAL
1988/89



PROTECTION OF RIGHTS DIVISION
15.4% OF TOTAL DEPARTMENT

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-6A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVES:

- To administer the Human Rights Code of Manitoba
- To promote social change leading to equal opportunity for all by reducing discrimination in Manitoba.

ACTIVITY IDENTIFICATION:

- Accepts and investigates complaints of discrimination
- Conciliates substantiated complaints or refers complaints for adjudication
- Develops and conducts educational programs and activities in accordance with Section 4 of The Human Rights Code
- Accepts applications for advisory opinions and provides such opinions in accordance with Section 21 of The Human Rights Code

EXPECTED RESULTS:

- The enforcement of the prohibitions against discrimination under the Act and the provision of appropriate remedies for victims of discrimination
- The delivery of education programs which:
  - ensure that all residents of the Province of Manitoba are aware of their rights and responsibilities under The Human Rights Code
  - promote an understanding and acceptance of, and compliance with The Human Rights Code
  - further the principles of equality in freedom and dignity, and equality of opportunities
- The promotion of effective special programs
- The provision of binding advisory opinions which constitute prior rulings of whether an act or omission is in compliance with The Human Rights Code.

REFERENCE NUMBER 1

SUB-APPROPRIATION 04-6A

MANITOBA HUMAN RIGHTS COMMISSION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	56,100	1:00	61,600
Professional/Technical	14:00	522,100	14:00	539,100
Administrative Support	9:26	218,600	9:26	243,000
	24:26	796,800	24:26	843,700
Less Allowance for Staff Turnover				(8,200)
Total Salaries	24:26	796,800	24:26	835,500
OTHER EXPENDITURES:				
Transportation		26,700		31,200
Communication		36,600		30,700
Supplies and Services		74,500		147,800
Capital				2,000
Other Operating		19,300		19,100
Total Other Expenditures		157,100		230,800 [1]
TOTAL EXPENDITURES		953,900		1,066,300

1. Increase in fees paid to Commissioners: $60,000/annum.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-6B

CANADA/MANITOBA LEGAL AID

OBJECTIVES:

- To provide legal services in particular areas to Manitobans who would otherwise not receive them due to financial need.

ACTIVITY IDENTIFICATION:

- Provides lawyers (both staff and private bar) to those who require formal representation in legal matters
- Provides duty counsel in most of the criminal courts throughout the Province
- Provides drop-in advice and legal information through eight offices throughout the Province
- Handles Public Interest cases usually on behalf of groups and organizations
- Undertakes approximately 100 preventative law and outreach programs including work in institutions (hospitals, prisons, senior citizen centres), law reform work, public legal education, and work with community groups and organizations representing low income people.

EXPECTED RESULTS:

- Approximately 68,000 low income clients will be given access to lawyers that they wouldn't normally have
- The court process will be facilitated and those in custody will have access to lawyers
- Systemic reform will be undertaken in the legal system to improve legal services to low income clients
- Small legal problems will be prevented from becoming big ones and solved at an early and less expensive stage.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-6B

CANADA/MANITOBA LEGAL AID

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$ SY	$	
Managerial	1:00	63,900	1:00	67,400
Professional/Technical	50:00	2,086,700	50:00	2,248,400
Administrative Support	40:00	837,400	40:00	902,000
	91:00	2,988,000	91:00	3,217,800
Less Allowance for Staff Turnover				(30,900)
Total Salaries	91:00	2,988,000	91:00	3,186,900
OTHER EXPENDITURES:				
Fees - Private Bar		6,222,300		6,562,300
Community Law Centres		684,700		697,700
Public Interest Law Centre		45,500		70,500
Administrative Expenses		260,600		265,700
Cost Recoveries		(166,500)		(170,000)
Total Other Expenditures		7,046,600		7,426,200
Less Man. Law Foundation Grants:				
General		(1,170,000)		(1,204,500)
University Law Centre		(60,000)		(60,000)
Public Interest Dept.		(200,000)		(200,000)
Total Other Grants		(1,430,000)		(1,464,500)
Sub Total		5,616,600		5,961,700
TOTAL EXPENDITURES		8,604,600		9,148,600

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-6C

PUBLIC TRUSTEE

OBJECTIVES:

- To provide administrative and legal services and representation to a wide variety of persons who are not capable of administering their own legal and financial affairs
- To provide services for trust accounts, including common trust funds and charitable trusts.

ACTIVITY IDENTIFICATION:

- Administer estates of mentally disordered persons where no other Committee exists
- Administer estates of deceased persons where no Administrator or Executor is available
- Administer trusts of infants as the Official Guardian
- Legal representation in the capacity of Official Administrator on behalf of estates where no Administrator has been appointed by the Court
- Represent infants or persons of unsound mind (not so found) where appointed by Court Order as Guardian Ad Litem
- Represent on behalf of infants where there is no Guardian
- Review and approve settlements made on behalf of infants in all civil proceedings
- Represent infants on infant settlements where necessary
- Provide services under the provisions of The Trustee Act relating to Common Trust Funds
- Accept and administer any charitable trust with the approval of the Lieutenant Governor in Council.

EXPECTED RESULTS:

- Administration of estates of Mentally Disordered Persons - 5,200 estates
- Administration of Deceased Estates - 860 estates
- Administration of Infant Trusts - 1,200 estates
- Legal Proceedings - 450 files.

REFERENCE NUMBER 3

SUB-APPROPRIATION 04-6C

PUBLIC TRUSTEE

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
Managerial	1:00	63,900	1:00	66,800	
Professional/Technical	29:00	1,010,000	29:00	1,055,900	
Administrative Support	29:04	648,300	29:36	763,600	
	59:04	1,722,200	59:36	1,886,300	
Less Allowance for Staff Turnover				(17,800)	
Total Salaries	59:04	1,722,200	59:36	1,868,500	1
OTHER EXPENDITURES:					
Transportation		22,400		22,400	
Communication		63,000		63,900	
Supplies and Services		57,300		57,300	
Capital		14,600		14,600	
Other Operating		61,300		61,300	
Total Other Expenditures		218,600		219,500	
TOTAL EXPENDITURES		1,940,800		2,088,000	

1. SY increase due to workload increase.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-6D

LAND TITLES OFFICES

OBJECTIVES:

- To achieve as efficiently as possible the objectives of The Real Property Act in providing service to the corporations and citizens of the Province of Manitoba by:
  - . simplifying title to land
  - . providing certainty thereto
  - . facilitating proof thereof
  - . expediting dealings therewith
  - . insuring all title and mortgage security.

ACTIVITY IDENTIFICATION:

- Processes the transfer and charging of real estate
- Processes surveys of land and the special survey program
- Provides information regarding ownership of land and charges thereon
- Collect revenue on the basis of The Real Property Act tariff of fees for service and document registration
- Provide information for assessment authorities
- Acts as control point for the enforcement of government policies regarding non-resident ownership of farmland, subdivision of land and farm foreclosures
- Administers the tax sales, and redemption of property from property tax sales and mortgage sale and foreclosure proceedings
- Maintain all supportive indices to the title registry
- Guarantees the accuracy of the above through the Assurance Fund.

EXPECTED RESULTS:

- Continued issuance of guaranteed title of real property within Manitoba in an efficient manner with as little delay as possible
- Receipt of fee and tax revenues
- Computerization of title registry and "day book" (document/financial controls).

REFERENCE NUMBER 4

SUB-APPROPRIATION 04-6D

LAND TITLES OFFICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
Managerial	9:00	527,300	7:00	497,800	
Professional/Technical	123:00	3,438,600	123:00	3,692,200	
Administrative Support	19:00	365,600	19:00	399,200	
	151:00	4,331,500	149:00	4,589,200	
Less Allowance for Staff Turnover				(43,300)	
Total Salaries	151:00	4,331,500	149:00	4,545,900	1
OTHER EXPENDITURES:					
Transportation		16,000		10,000	
Communication		68,100		70,700	
Supplies and Services		390,400		404,800	
Capital		78,000		39,000	
Other Operating		189,500		207,300	
Total Other Expenditures		742,000		731,800	
TOTAL EXPENDITURES		5,073,500		5,277,700	

1. Reduction of 2 staff years through program efficiencies.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-6E

PERSONAL PROPERTY REGISTRY

OBJECTIVES:

- To provide a central registry for persons to register their corporate securities, appointments of receivers, security interests in personal property, and garage keepers' liens
- To record in the computer system, within two working days of receipt, 95% of all acceptable registrations tendered during the fiscal year
- To record in the computer system, within five working days of receipt, 100% of all acceptable registrations tendered during the fiscal year
- To have enquiry service immediately available to the public for 98% of the time, during office hours, throughout the fiscal year
- To maintain accuracy of information such that successful claims for compensation against the registrar for inaccurate certificates during the fiscal year amount to $10,000 or less.

ACTIVITY IDENTIFICATION:

- **Registrations**:
  - Provides central registry for recording security interests (i.e., liens) in personal property (i.e., any assets other than real property), for banks, credit unions, financiers, lawyers, wholesalers and retailers
  - With respect to small business, provisions of The Personal Property Security Act ensure fair treatment for a business debtor who defaults on his loan in a way analogous to the protections afforded the consumer debtor by provisions of The Consumer Protection Act.
- **Enquiries**:
  - Ensures that there are no hidden liens against any property consumers wish to purchase, especially used motor vehicles
  - Ensures that the property money lenders take as collateral for their loans is free of previous interests.

EXPECTED RESULTS:

- It is estimated that the program will provide 325,000 registration transactions and 125,000 enquiry transactions.

REFERENCE NUMBER 5

SUB-APPROPRIATION 04-6E

PERSONAL PROPERTY REGISTRY

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	49,100	1:00	51,300
Administrative Support	18:26	407,300	18:26	454,100
	19:26	456,400	19:26	505,400
Less Allowance for Staff Turnover				(4,800)
Total Salaries	19:26	456,400	19:26	500,600
OTHER EXPENDITURES:				
Transportation		1,000		2,000
Communication		187,700		195,100
Supplies and Services		151,100		164,900
Other Operating		241,600		210,200
Total Other Expenditures		581,400		572,200
TOTAL EXPENDITURES		1,037,800		1,072,800

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-6F

CANADA/MANITOBA CRIMINAL INJURIES COMPENSATION BOARD

OBJECTIVES:

- To administer the Criminal Injuries Compensation Act and provide financial assistance to injured Victims of Crime or surviving families of victims.

ACTIVITY IDENTIFICATION:

- Provide compensation applications to injured victims of crime and provide assistance with the completion of the forms with all of the relevant information
- Adjudicate compensation claims to determine an individual's eligibility for Criminal Injuries Compensation within the confines of the Criminal Injuries legislation
- Benefits include compensation for total disability, medical aid expenses (i.e. ambulance bills, dental damage) and pensions to permanently disabled claimants.
- Vocational rehabilitation services and benefits are provided to victims who are unable to return to their pre-incident occupation. This service involves provision of benefits to approximately 2% of eligible applicants
- Provide a Public Awareness campaign regarding the program to appropriate agencies who come in contact with injured Victims of Crime, i.e., Police, Hospitals, Social Workers.
- Provide a yearly annual report to the Minister which outlines all the expenditures and claims information for that fiscal year.

EXPECTED RESULTS:

- Provision of over 1 million dollars of benefits to injured Victims of Crime and surviving families of victims, to assist with financial expenses incurred as a result of victimization
- Delivery of service to this population in a fast, efficient and empathetic manner. This is accomplished through effective communication with the police, employer's of victims and medical professionals. Specially designed forms have been introduced to allow information retrieval from these sources.
- Increased public awareness of Criminal Injuries Compensation and all victim services and programs provided by the Province of Manitoba.

REFERENCE NUMBER 6

SUB-APPROPRIATION 04-6F

CANADA/MANITOBA CRIMINAL INJURIES COMPENSATION BOARD

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
C.I.C.B. Administration Fees		153,000		166,700
Crime Compensation:				
Compensation - Temporary Disability		230,000		257,000
Medical Aid		170,000		174,400
Rehabilitation		52,000		66,000
Pensions		895,000		934,800
Total Awards		1,347,000		1,432,200
TOTAL EXPENDITURES		1,500,000		1,598,900

ADJUSTED VOTE 1987/88	APPROP. NUMBER	ATTORNEY-GENERAL (IV) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NUMBER
$36,458,000	7.	CORRECTIONS	$42,372,300	26

- To provide central administrative direction for adult and juvenile community and institutional correctional programs.

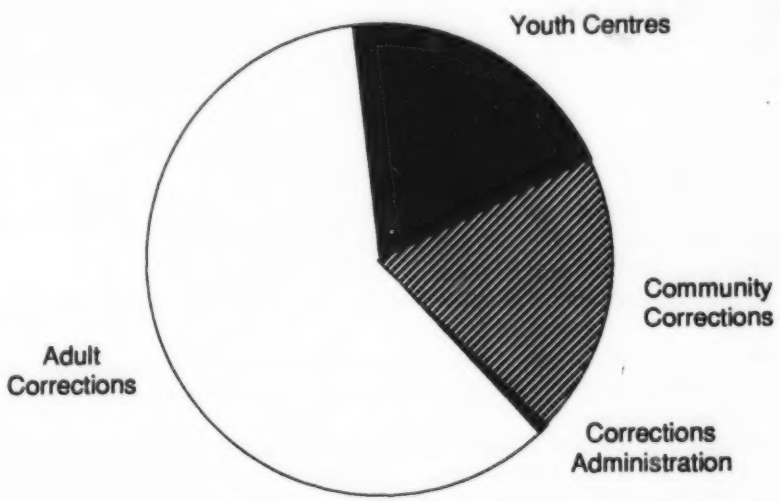
- To provide care and rehabilitation programs for inmates of adult correctional institutions.

- To provide care and rehabilitation for residents of juvenile rehabilitation centres.

- To provide services to the Courts and community programs for adult and juvenile clients.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	444,300	Administration	467,200	1
7(b)	21,086,000	Adult Corrections	25,411,600	2
7(c)	7,247,400	Correctional Youth Centres	8,351,300	3
7(d)	7,680,300	Community Corrections	8,142,200	4
	36,458,000		42,372,300	

ATTORNEY - GENERAL
1988/89



CORRECTIONS DIVISION EXPENDITURES
32.2% OF TOTAL DEPARTMENT

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-7A

ADMINISTRATION

OBJECTIVES:

- To provide direction to Adult Corrections and to Community and Youth Correctional Services.
- To contribute support services including information services, education and training coordination, communication, policy, planning, and budget analysis. Also to provide support services including investigations, inspections, and audits.

ACTIVITY IDENTIFICATION:

- Provides direction to Adult Corrections and Community and Youth Correctional Services.
- Facilitates communication within and external to Division.
- Coordinates staff training and resident education through the development of policies and procedures.
- Coordinates budget analysis, policy development, and Divisional planning.
- Coordinates medical and forensic offender services.
- Conducts investigations, inspections and audits of standing orders, procedures and policies of all institutions.

EXPECTED RESULTS:

- Increased coordination between Adult Corrections and Community and Youth Correctional Services through exchange of information and regular planning meetings.
- Decentralized Branch based information management systems.
- Enhanced communication within Division through internal updates and bi-annual Divisional Management Meetings.
- Enhanced proactive planning system through the development of management planning sessions.
- Enhanced offender services through increased use of community alternatives, better medical and forensic services.
- The Branch is responsible to maintain a central registry of licensed facilities. There are 5 reports which are generated from the registry which are compiled by regional listings, facility review listings, facility registry by name, facility registry by address and statistical compilation of children and adult facilities. The information contains programs, level of care, number of beds, licence dates, review dates, current facility names, address, phone number and status. There are 35 reports distributed to programs, regions and agencies on a monthly basis.
- The Branch prepares an annual report to the Minister.
- The ongoing assessments and reporting of 210 facilities on a bi-annual basis.
- Provision of interpretation of standards for enforcement purposes and the development of appropriate amendments to Regulations for care and supervision requirements.

REFERENCE NUMBER 1

SUB-APPROPRIATION 04-7A

ADMINISTRATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	1:00	62,400	1:00	64,700
Professional/Technical	3:00	107,700	3:00	118,700
Administrative Support	4:00	92,700	3:26	112,300
Total Salaries	8:00	262,800	7:26	295,700 [1]
OTHER EXPENDITURES:				
Transportation		15,300		15,300
Communication		9,300		9,300
Supplies and Services		11,500		11,500
Capital		46,500		46,500
Other Operating		98,900		88,900
Total Other Expenditures		181,500		171,500
TOTAL EXPENDITURES		444,300		467,200

[1] Despite the .26 SY decrease in term support staff, the salary $ increased to reflect full-year funding for SY added in 1987/88 Adjusted Vote.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-7B

ADULT CORRECTIONS

OBJECTIVES:

- To hold alleged offenders in secure custody while awaiting Court adjudication or sentencing.
- To hold offenders in an appropriate level of custody while serving prison sentences up to two years less one day.
- To provide for the care and well-being of inmates during their stay in custody.
- To provide inmates with program opportunities so they are less likely to re-offend after release.

ACTIVITY IDENTIFICATION:

- Provides suitable accommodation, meals, clothing, recreation and health and dental care for a daily average of 885 inmates to ensure a reasonable standard of living.
- Maintains accurate records and documentation regarding inmate admissions, discharges, transfers, fine payment, inmate property, etc., for 18,000 admissions.
- Conducts inmate risk and needs assessments to determine the appropriate level of security and type of program participation for 18,000 admissions.
- Supervises inmates, and utilizes appropriate security hardware to provide a safe and secure environment for average daily population of 885 inmates.
- Provides opportunities and incentives for inmates to be involved in productive activities such as bush clearing, gardening, community projects work, food preparation, and industrial programs for a daily average of 225 inmates.
- Provides program opportunities in the area of substance abuse, Native programs, and education for a daily average of 50 - 60 inmates.
- Develops suitable pre-release plans with inmates through counselling, case management and the involvement of persons and agencies in the community for all long-term inmates serving more than 90 days.

EXPECTED RESULTS:

- There will be an increase in inmates to a total of 900.
- The inmates admissions and discharges will rise to 18,800.
- The assessments will increase to 18,800.
- Supervision of inmates will increase to 900 on a daily average.
- Industrial and other work programs will increase to provide activity for 300 inmates on a daily basis.
- Substance abuse and education programs will increase to provide for 80 - 90 inmates on a daily basis.
- Release plans will continue to be available for all inmates serving 90 days or more.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-7B

ADULT CORRECTIONS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES:	SY	$	SY	$
Managerial	9:00	445,900	9:00	468,400
Professional/Technical	560:00	14,559,500	570:00	17,955,700
Administrative Support	30:00	642,600	30:00	712,400
	599:00	15,648,000	609:00	19,136,500
Overtime		222,300		232,300
Severance Pay		133,000		143,000
Remoteness Allowance		88,000		90,000
Shift Premium		345,300		362,600
Standby		10,000		11,000
Camp Pay		65,000		67,000
Compensatory Time		121,000		125,000
Staff Turnover		(148,500)		(137,100)
Weekend Premium				
Total Salaries	599:00	16,485,900	609:00	20,030,300[1]
OTHER EXPENDITURES:				
Administration		111,500		111,500
Brandon Corr. Inst.		488,900		534,900
Dauphin Corr. Inst.		213,000		233,200
Headingley Corr. Inst.		1,734,700		1,895,100
Portage Corr. Inst.		169,200		184,200
The Pas Corr. Inst.		332,100		363,900
Bannock Point		175,000		188,400
Egg Lake Camp		222,600		238,800
Provincial Remand Centre		342,200		456,300
Milner Ridge		270,000		618,000
Total Other Expenditures		4,059,200		4,824,300[2]
External Agencies & Halfway Houses		540,900		557,000
TOTAL EXPENDITURES		21,086,000		25,411,600

[1] SY increase is due to 10 SY's for new institution at Milner Ridge.

[2] General operating increase plus half year costs for Milner Ridge.

REFERENCE NUMBER 3 & 4

SUB-APPROPRIATION NUMBER 04-7C & 04-7D

CORRECTIONAL YOUTH CENTRES & COMMUNITY CORRECTIONS

OBJECTIVES:

- To develop and implement community programs for young offenders and adult offenders and custody programs for young offenders that will prevent crime, hold offenders accountable for their contraventions, provide reparation to victims (when possible), and facilitate the re-integration of offenders into the community, using the least restrictive means consistent with the protection of society.

ACTIVITY IDENTIFICATION:

- Supervises 1,900 offenders in the community under judicial interim release (bail), community service orders, probation orders and temporary release from custody.
- Assists the courts by preparing 2,700 reports on circumstances of offenders and proposing noncustodial sentencing alternatives.
- Develops and implements measures to deal with 3,000 offenders by means other than court proceedings, whenever consistent with the protection of society.
- Promotes, facilitates and implements a broad range of crime prevention, public education and community development activities in cooperation with 35 justice committees, 296 volunteer probation officers and 20 contractual agreements with community groups.
- Administers Fine Option Program for 4,393 offenders representing $1,191,062.70 in fines worked off. This represents 71,607 prison days or daily average of 196 prison days.

EXPECTED RESULTS:

- Supervision will increase to 2,100 offenders.
- Court reports will remain stable at 2,700.
- Measures to deal alternatively with offenders will increase to 3,200.
- There will be an increase in justice committees to 37 and volunteer probation officers will increase to 320. Contractual agreements will remain at 20.
- There will be a 5% increase in Fine Option offenders representing 72,000 prison days.

REFERENCE NUMBER 3

SUB-APPROPRIATION 04-7C

CORRECTIONAL YOUTH CENTRE

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
Managerial	2:00	91,200	2:00	99,200	
Professional/Technical	209:26	5,622,200	208:26	6,610,700	
Administrative Support	10:00	241,300	10:00	270,300	
	221:26	5,954,700	220:26	6,980,200	
Overtime		24,500		30,500	
Severance Pay		20,000		29,000	
Shift Premium		247,500		247,700	
Staff Turnover		(157,100)		(136,400)	
Total Salaries	221:26	6,089,600	220:26	7,151,000	1
OTHER EXPENDITURES:					
Agassiz Centre		361,200		374,500	
Manitoba Youth Centre		796,600		825,800	
Total Other Expenditures		1,157,800		1,200,300	
TOTAL EXPENDITURES		7,247,400		8,351,300	

1. 1 SY reduction in term staff

REFERENCE NUMBER 4

SUB-APPROPRIATION 04-7D

COMMUNITY CORRECTIONS

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES:	SY	$	SY	$	
Managerial	2:00	100,300	2:00	104,000	
Professional/Technical	124:26	4,634,300	122:26	4,811,400	
Administrative Support	41:00	890,500	41:00	993,000	
	167:26	5,625,100	165:26	5,908,400	
Overtime		11,500		11,500	
Remoteness Allowance		25,800		35,000	
Staff Turnover		(171,600)		(108,500)	
Total Salaries	167:26	5,490,800	165:26	5,846,400	1
OTHER EXPENDITURES:					
Transportation		258,500		268,100	
Communication		170,500		170,500	
Supplies and Services		143,400		144,300	
Capital		24,100		24,100	
Other Operating		102,100		102,100	
Social Assistance		16,400		18,200	
Total Other Expenditures		715,000		727,300	
Program Development		1,474,500		1,568,500	
TOTAL EXPENDITURES		7,680,300		8,142,200	

1. 2 SY reduction in term staff.

Part 3

Historical Information

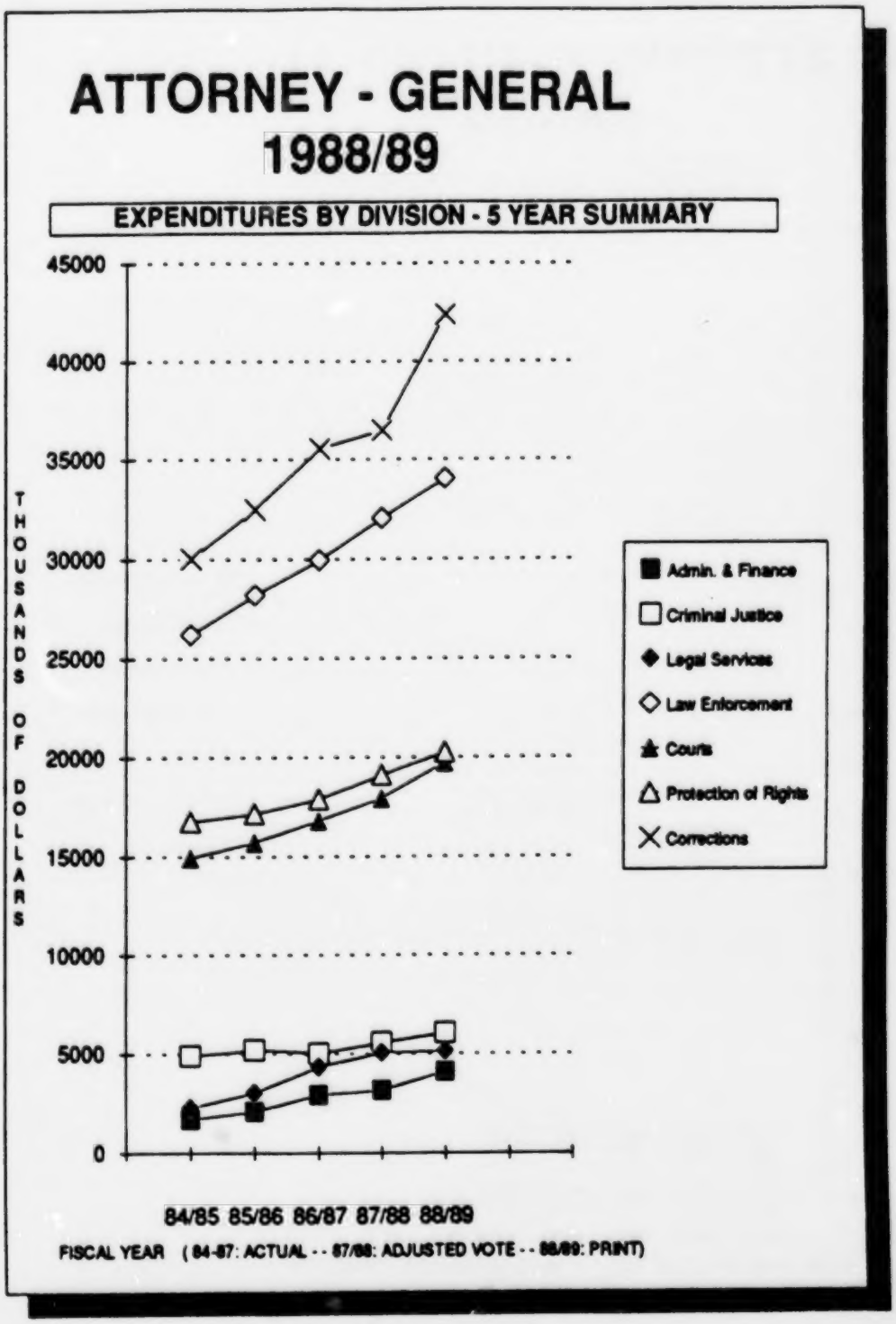
Department of Attorney General

Five Year Expenditure and Staffing Summary by Appropriation ($000)

For Years Ending March 31, 1985 - March 31, 1989

Summary	1984/85 SY	1984/85 $	1985/86 SY	1985/86 $	1986/87 SY	1986/87 $	1987/88 SY	1987/88 $	1988/89 SY	1988/89 $
1. Administration & Finance	49:26	1,685.2	60:46	2,087.3	62:20	2,925.6	68:33	3,143.6	73	4,079.2
2. Criminal Justice	87	4,892.7	90	5,182.8	90	4,992.2	93	5,555.7	93	6,020.5
3. Legal Services	59	2,276.1	67	3,028.8	80	4,310.7	89:39	5,042.0	85:39	5,111.8
4. Law Enforcement	9	26,197.8	11	28,182.6	11	29,948.0	11	32,024.9	11	34,003.7
5. Court Services	474:39	14,942.8	454:46	15,715.3	465:46	16,803.4	488:32	17,934.3	488:32	19,729.1
6. Protection of Individual & Property Rights	325:46	16,765.3	321:10	17,155.2	327:36	17,870.1	345:04	19,110.6	343:36	20,252.3
7. Corrections	816	30,028.4	849	32,457.9	869	35,518.8	996	36,458.0	1,002:26	42,372.3
Total	1,821:07	96,788.3	1,853:50	103,809.9	1,905:50	112,368.8	2,092:04	119,269.1	2,097:29	131,568.9

CHART 12


ATTORNEY - GENERAL
1988/89
EXPENDITURES BY DIVISION - 5 YEAR SUMMARY
45000
40000
35000
30000
25000
20000
15000
10000
5000
0
THOUSANDS OF DOLLARS
Admin. & Finance
Criminal Justice
Legal Services
Law Enforcement
Courts
Protection of Rights
Corrections
84/85 85/86 86/87 87/88 88/89
FISCAL YEAR (84-87: ACTUAL - - 87/88: ADJUSTED VOTE - - 88/89: PRINT)

ATTORNEY - GENERAL
1988/89

STAFFING BY DIVISION - 5 YEAR SUMMARY

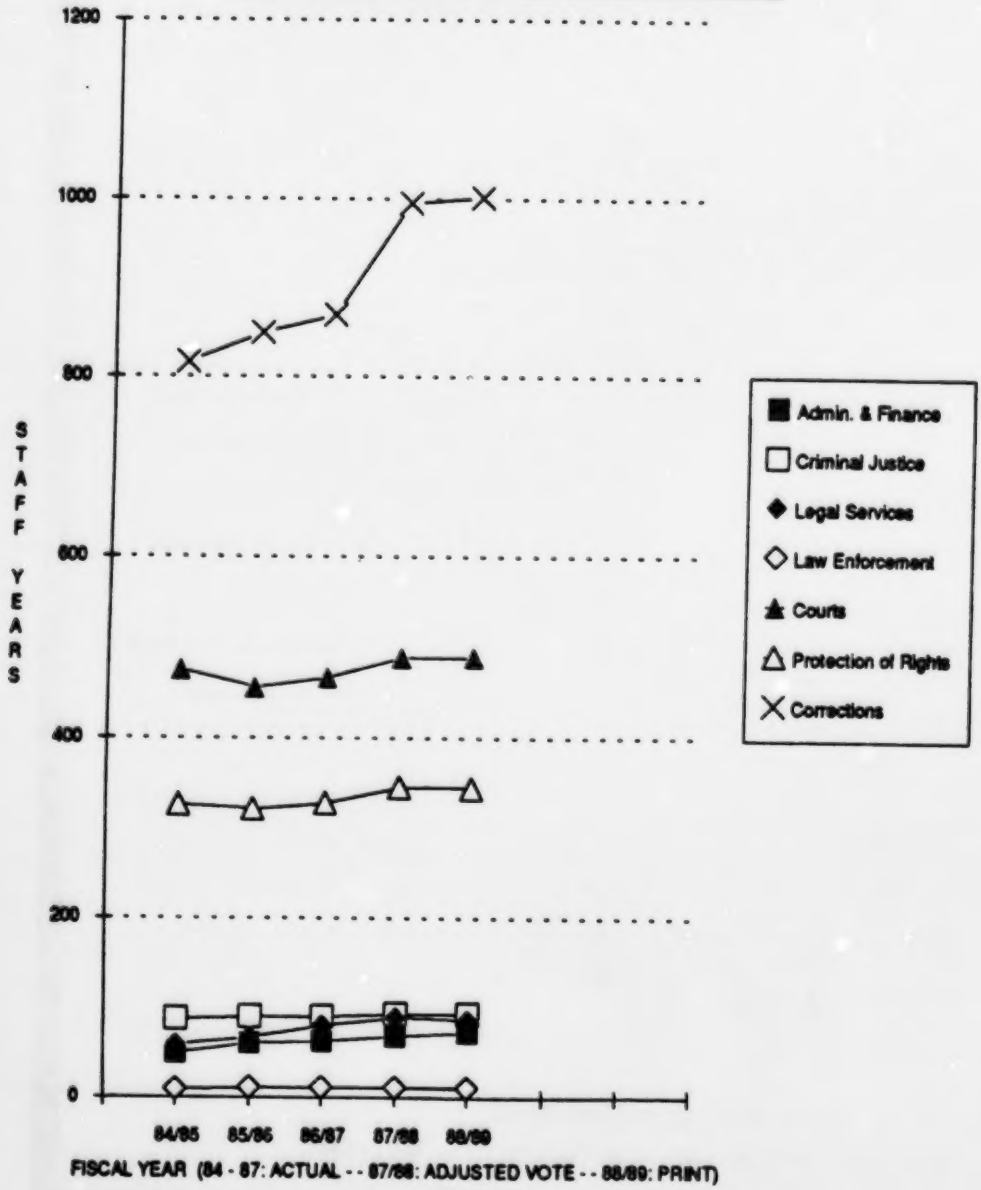
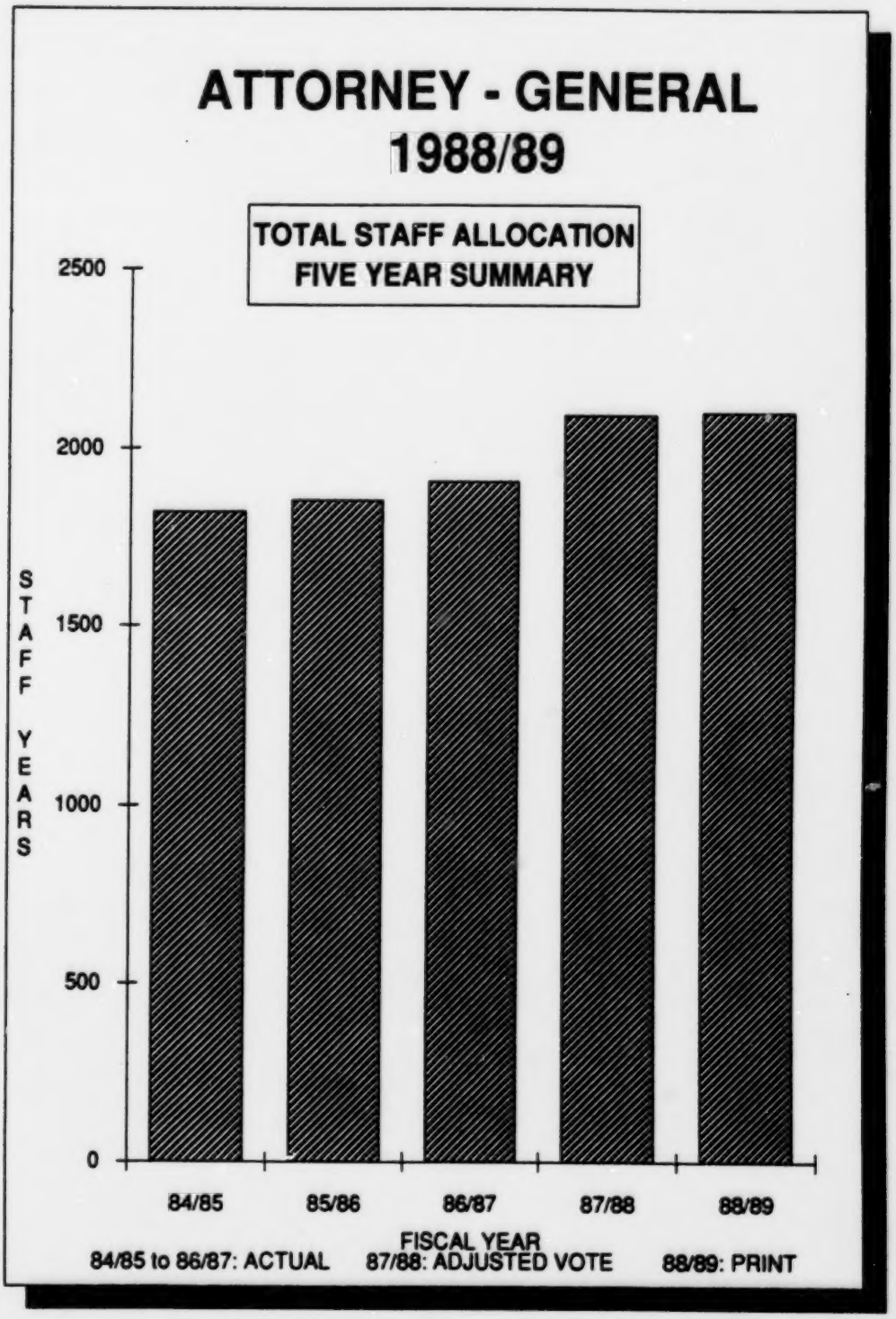


CHART 14


ATTORNEY - GENERAL
1988/89
TOTAL STAFF ALLOCATION
FIVE YEAR SUMMARY
2500
2000
1500
1000
500
0
STAFF YEARS
84/85
85/86
86/87
87/88
88/89
FISCAL YEAR
84/85 to 86/87: ACTUAL
87/88: ADJUSTED VOTE
88/89: PRINT